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United Nations

Advisory Committee on Administrative and Budgetary Questions

First report on the proposed programme budget for the biennium 2014-2015

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First report on the proposed programme budget for the biennium 2014-2015

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Preface

1. The major functions of the Advisory Committee on Administrative and Budgetary Questions, as defined by the General Assembly in its resolution 14 (I) of 13 February 1946, are:

(a) To examine and report on the budget submitted by the Secretary-General to the General Assembly;

(b) To advise the General Assembly concerning any administrative and budgetary matters referred to it;

(c) To examine on behalf of the General Assembly the administrative budgets of the specialized agencies and proposals for financial arrangements with such agencies;

(d) To consider and report to the General Assembly on the auditors' reports on the accounts of the United Nations and of the specialized agencies.

The Advisory Committee also reports on the financing of peacekeeping operations, the International Tribunal for the Former Yugoslavia and the International Criminal Tribunal for Rwanda. In addition, the Committee reports on administrative budgets and other matters to the governing bodies of the United Nations Development Programme (UNDP), the United Nations Children's Fund (UNICEF), the United Nations Population Fund (UNFPA), the Office of the United Nations High Commissioner for Refugees (UNHCR) (voluntary funds), the United Nations Environment Programme (UNEP) (Environment Fund), the United Nations Human Settlements Programme (UN-Habitat), the United Nations Institute for Disarmament Research (UNIDIR), the United Nations Institute for Training and Research (UNITAR), the United Nations University (UNU), the World Food Programme (WFP), the United Nations Office on Drugs and Crime (UNODC), the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA), the United Nations Office for Project Services (UNOPS) and the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women).

2. Under rule 156 of the rules of procedure of the General Assembly, the members of the Advisory Committee, no two of whom shall be nationals of the same State, shall be selected on the basis of broad geographical representation, personal qualifications and experience.

3. The Advisory Committee, as at 10 August 2013, had the following membership:

Carlos Ruiz Massieu (Chair)
Richard Moon (Vice-Chair)
Jean Christian Obame (Vice-Chair)
Peter Maddens
Jasminka Dinić
Akira Sugiyama
Zhang Wanhai
David Traystman
Bruno Brant
Pavel Chernikov
Dietrich Lingenthal
Mohanad Al-Musawi
Conrod Hunte

Babou Sene
Tesfa Alem Seyoum
Vinay Kumar

4. The present report contains the conclusions and recommendations arrived at by the Advisory Committee on the basis of the Secretary-General's proposals for the programme budget for the biennium 2014-2015, supplemented, to the extent possible, by additional information supplied orally or in writing by representatives of the Secretary-General.

Carlos G. **Ruiz Massieu**
Chair

Chapter I

General comments, observations and recommendations

1. The Advisory Committee recalls that, in its resolution 67/248, the General Assembly invited the Secretary-General to prepare his proposed programme budget for the biennium 2014-2015 on the basis of a preliminary estimate of $5,392,672,400 at revised 2012-2013 rates. In the same resolution, the Assembly decided on the priorities for the biennium 2014-2015 and requested the Secretary-General to reflect them when presenting the proposed programme budget for 2014-2015. The priorities are as follows:

(a) Promotion of sustained economic growth and sustainable development, in accordance with the relevant resolutions of the General Assembly and recent United Nations conferences;

(b) Maintenance of international peace and security;

(c) Development of Africa;

(d) Promotion of human rights;

(e) Effective coordination of humanitarian assistance efforts;

(f) Promotion of justice and international law;

(g) Disarmament;

(h) Drug control, crime prevention and combating international terrorism in all its forms and manifestations.

2. The Secretary-General proposes a programme budget[1] for the biennium 2014-2015 amounting to $5,562,470,800 for the expenditure sections and $524,847,000 for the income sections (both at 2014-2015 rates).[2] On a net basis, the estimates total $5,037,623,800. The proposals for 2014-2015 under the expenditure sections total $5,404,438,400 before recosting, reflecting an increase of 0.2 per cent compared with the approved outline for 2014-2015 (A/68/6 (Introduction), para. 10).

3. In table 1, the resource requirements for the biennium 2014-2015 are compared with figures for 2010-2011 and 2012-2013. After the inclusion of preliminary recosting, the proposed level of $5,562.5 million is below the 2012-2013 resources at revised rates by $1.1 million, or 0.02 per cent. However, the Advisory Committee notes that the proposed level is 3.1 per cent above the level of the approved revised

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Notes: The following abbreviations relating to posts have been used in the present report: ASG, Assistant Secretary-General; DSG, Deputy Secretary-General; FS, Field Service; GS, General Service; GTA, general temporary assistance; LL, Local level; NGS, national General Service; NPO, National Professional Officer; OL, Other level; PL, Principal level; RB, regular budget; SA, support account for peacekeeping operations; SS, Security Service; TC, Trades and Crafts; USG, Under-Secretary-General; XB, extrabudgetary.

Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

[1] The proposed programme budget for the biennium 2014-2015 is contained in documents A/68/6 (Introduction), (Sects. 1-3), (Sect. 4 and Corr.1), (Sect. 5), (Sect. 6 and Corr.1), (Sect. 7 and Corr.1), (Sects. 8-21), (Sect. 22 and Corr.1), (Sects. 23-25), (Sect. 26 and Corr.1), (Sect. 27 and Corr.1), (Sect. 28), (Sects. 29A-G), (Sect. 29H and Corr.1), (Sect. 30-36) and (Income Sects. 1-3).

[2] It should be noted that all references to budgetary resources in the present report are at revised 2012-2013 rates unless specifically identified as being at 2014-2015 rates.

appropriation for 2012-2013 (see annex I). A more detailed discussion on the comparability of the proposed level of resources for 2014-2015 with the approved resources for 2012-2013 is included in paragraphs 29-36 below.

Table 1

Comparison of resource requirements for the bienniums 2010-2011, 2012-2013 and 2014-2015

(Millions of United States dollars)

Expenditure for 2010-2011	5 414.2
Revised appropriation for 2012-2013 (resolution 67/247 A)	5 395.6
Resources for 2012-2013 at revised rates	5 563.6
Approved outline for 2014-2015	5 392.7
Proposed for 2014-2015 (before recosting)	5 404.4
Proposed for 2014-2015 (after preliminary recosting to 2014-2015 rates)	5 562.5

4. In his introduction to the proposed programme budget, the Secretary-General indicates that the delayed impact in the biennium 2014-2015 of the 127 posts established in 2012-2013 amounts to $17,791,900 (A/68/6 (Introduction), table 9). In paragraphs 42-48 below, the Advisory Committee makes observations and recommendations regarding the Secretary-General's proposal for the adoption of an alternative approach to the costing of newly established posts in the 2014-2015 budget.

5. The Advisory Committee points out that estimates in the category "other assessed resources", comprising funds for the capital master plan, the International Tribunal for the Former Yugoslavia, the International Criminal Tribunal for Rwanda, the International Residual Mechanism for Criminal Tribunals and the support account for peacekeeping operations, are indicative. The Committee was informed that other assessed resources for the biennium 2014-2015 were estimated at a total of $647,910,400 (ibid., table 10). The proposed budgets for the International Criminal Tribunal for Rwanda, the International Tribunal for the Former Yugoslavia and the International Residual Mechanism for Criminal Tribunals for the biennium 2014-2015 will be submitted for the consideration of the Committee in the third quarter of 2013. The revised appropriations for the two Tribunals and the Residual Mechanism for 2012-2013 total $518,907,800 gross ($472,630,000 net) (see General Assembly resolutions 67/242, 67/243 and 67/244).

Table 2
Total budget
(Thousands of United States dollars)

	2012-2013 resources at revised rates	2014-2015	Increase (decrease)	
			Amount	Percentage
Regular budget				
Expenditure	5 563 625.6	5 562 470.8	(1 154.8)	–
General income	34 321.2	31 662.5	(2 658.7)	(7.7)
Subtotal	**5 529 304.4**	**5 530 808.3**	**1 503.9**	**–**
Staff assessment income	502 795.2	493 184.5	(9 610.7)	(1.9)
Net regular budget	5 026 509.2	5 037 623.8	11 114.6	0.2
Other assessed				
Support activities	631 785.7	647 910.4[a]	16 124.7	2.6
Total other assessed	**631 785.7**	**647 910.4**	**16 124.7**	**2.6**
Extrabudgetary				
Support activities	492 270.9	477 495.5	(14 775.4)	(3.0)
Substantive activities	4 010 258.6	4 129 477.6	119 219.0	3.0
Operational activities	9 528 982.4	9 492 294.1	(36 688.3)	(0.4)
Total extrabudgetary	**14 031 511.9**	**14 099 267.2**	**67 755.3**	**0.5**
Total net budget	**19 689 806.8**	**19 784 801.4**	**94 994.6**	**0.5**

[a] Does not reflect the decision of the General Assembly in its resolution 67/287 with respect to the support account for peacekeeping operations.

6. The level of extrabudgetary resources during the biennium 2014-2015 is estimated at $14,099,267,200 (A/68/6 (Introduction), table 11). As indicated in table 2, the estimated total comprises $477,495,500 for support activities, $4,129,477,600 for substantive activities and $9,492,294,100 for operational activities. The estimated total for activities funded by the regular budget, other assessed resources and extrabudgetary funds for the biennium 2014-2015 amounts to $19,784,801,400, or 0.5 per cent above the level of the 2012-2013 resources at revised rates.

7. In order for the General Assembly to have a complete picture of resource requirements, the Advisory Committee points out that, for the periods from 1 July 2012 to 30 June 2013 and 1 July 2013 to 30 June 2014, the estimates for peacekeeping operations, which have a different financial period, amount to approximately $14.9 billion.

8. The Secretary-General indicates that the proposed programme budget for 2014-2015 has been prepared within the framework of the approved biennial programme plan and priorities for the period 2014-2015 pursuant to General Assembly resolutions 67/236 and 67/248. In addition, resources are included for new and extended mandates approved by the Assembly at the main part of its sixty-seventh session (ibid., para. 17).

9. Specifically, new and/or revised mandates approved by the General Assembly are reflected in section 12, Trade and development; section 14, Environment; section 15, Human settlements; section 18, Economic and social development in Africa; and section 19, Economic and social development in Asia and the Pacific (ibid., para. 6).

10. For section 4, Disarmament, the Committee notes that a programmatic change was proposed by the Secretary-General for the consideration of the Committee on Programme and Coordination (see also related comments under sect. 4 in chap. II below). In addition, the Secretary-General proposes on his own initiative resources for the establishment of a new Partnership Facility under section 1.

11. According to the Secretary-General, the budget proposal reflects efforts to increase effectiveness and efficiency in the delivery of services in the areas of programme support, conference management, public information and the reprioritization of capital projects, while ensuring the effective implementation of mandated activities. These efforts are described in paragraphs 25-27 of the budget proposal. Table 6 of the introduction also summarizes the efforts undertaken in this regard and classifies by section the resulting resource changes which include initiatives for the more effective and efficient application of information and communications technology, the re-engineering of internal processes, the redistribution of work and some internal restructuring. These changes affect mostly the resource requirements for section 2 (General Assembly and Economic and Social Council affairs and conference management), section 28 (Public information), section 29 (Management and support services) and section 33 (Construction, alteration, improvement and major maintenance), as well as the programme support components of the respective sections, where applicable.

12. In addition, paragraph 20 of the Introduction refers to General Assembly resolution 67/248, in which the Assembly invited the Secretary-General to prepare his proposed programme budget for the biennium 2014-2015 on the basis of a preliminary estimate of $5,392,672,400 at revised 2012-2013 rates (resolution 67/248, para. 10).

13. In the same resolution, the General Assembly also requested the Secretary-General, when making proposals for savings in the programme budget, to ensure the fair, equitable and non-selective treatment of all budget sections (ibid., para. 11). In addition, the Assembly recognized the need for measures to improve administrative and financial efficiency with a view to strengthening the effectiveness of the United Nations in dealing with political, economic and social issues (ibid., para. 14). It also recognized that efforts to achieve savings should not adversely affect the full implementation of mandated programmes and activities (ibid., para. 15). Finally, the Assembly requested the Secretary-General to include proposals stemming from a comprehensive review of the staffing requirements for the Organization (ibid., para. 18). A summary of the proposed resource changes arising from the implementation of this resolution is contained in table 5 of the introduction to the Secretary-General's budget proposal for 2014-2015.

14. During its consideration of the Secretary-General's proposed programme budget for the biennium 2014-2015, the Advisory Committee met with representatives of the Secretary-General in hearings that took place from 14 May to 1 July 2013. The Secretariat also provided additional information and clarification on all sections of the budget, concluding with written responses received on 1 August 2013.

15. During its deliberations on the budget proposal, the Advisory Committee was informed that sections 2, 28 and 29 were excluded from seeking further reductions to their proposed budgets. Upon enquiry, the Committee was also informed that heads of departments had been sent guidance concerning the application of the reductions in an internal memorandum from the Controller dated 16 January 2013, which included a stipulation that no more than 30 per cent of the respective reductions were to be met through non-post resources. The memorandum also indicated that in the light of the reductions already applied to programme support areas, as described in paragraph 11 above, those areas would be excluded from seeking further reductions to their proposed budgets. Further comments on the guidance relating to the application of the reductions are contained in paragraph 75 below.

16. Upon request, the Committee was provided with a consolidated breakdown of the $164 million in post and non-post reductions resulting from these two sets of resource changes across different budget sections. This is contained in annex II.

17. The Secretary-General states that the objectives, expected accomplishments and indicators of achievement included in the biennial programme plan remain unaffected. He also indicates that no outputs have been fully discontinued as a result of changes in line with resolution 67/248 (A/68/6 (Introduction), para. 21). The Secretary-General states that the individual budget sections provide details on the resource implications of reductions as well as an analysis of their impact on the volume of outputs and performance targets, when applicable. The impact, if any, in terms of the timeliness, scope or depth of mandate delivery is also described (ibid.). Further comments on the impact of the proposed resource reductions are contained in section C below.

18. **The Advisory Committee has consistently emphasized the importance of the ongoing review of programmes and business processes to ensure the most effective and efficient implementation of mandates (A/66/7, para. 13). While the Committee notes the efforts of the Secretary-General to improve efficiencies in this regard, it is not clear to the Committee why the Secretary-General decided to exclude certain sections from seeking additional reductions in the light of the fact that those sections were most likely to benefit from recent investments in information and communications technology and other process re-engineering efforts.**

19. **The Advisory Committee stresses that effective and efficient mandate delivery must always be the overriding factor in determining the Secretariat's resource requirements and its overall staffing structure. It also recalls paragraph 15 of General Assembly resolution 67/248 and expects that the Secretary-General will take all necessary measures to ensure that there is no adverse impact on the quality and timeliness of the delivery of all mandated programmes and activities.** Further discussion on the impact of the proposed reductions is contained in section C below.

20. The Advisory Committee notes that in total, the proposals of the Secretary-General for 2014-2015 were $159.2 million, or 2.9 per cent, lower than the 2012-2013 resources at revised rates.[3] After preliminary recosting, the proposed level of $5,562.5

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[3] See paras. 29-36 of the present report for an explanation as to why the revised appropriation for 2012-2013 was not used as the relevant comparator.

million is below the 2012-2013 resources at revised rates by $1.1 million, or 0.02 per cent (A/68/6 (Introduction), para. 28). Upon request, the Committee was provided with details concerning the proposed distribution of resources by budget part compared with the resources for 2012-2013 at revised rates, as presented in table 3.

Table 3
Distribution of resources by budget part
(Thousands of United States dollars)

		2012-2013 resources at revised rates	*Change*		*2014-2015 resources (before recosting)*	*2014-2015 (after recosting)*	*2014-2015 estimates*
			Amount	*Percentage*			
I.	Overall policymaking, direction and coordination	778 747.7	288.3	–	779 036.0	19 982.3	799 018.3
II.	Political affairs	1 471 909.8	(137 202.8)	(9.3)	1 334 707.0	9 861.1	1 344 568.1
III.	International justice and law	96 467.8	1 610.1	1.7	98 077.9	3 908.4	101 986.3
IV.	International cooperation for development	467 372.8	23 828.9	5.1	491 201.7	16 287.2	507 488.9
V.	Regional cooperation for development	578 871.1	(18 749.9)	(3.2)	560 121.2	32 435.7	592 556.9
VI.	Human rights and humanitarian affairs	347 873.6	(10 983.7)	(3.2)	336 889.9	4 914.5	341 804.4
VII.	Public information	189 844.5	(3 827.3)	(2.0)	186 017.2	6 559.7	192 576.9
VIII.	Common support services	626 885.9	12 437.8	2.0	639 323.7	24 066.0	663 389.7
IX.	Internal oversight	40 720.2	(390.0)	(1.0)	40 330.2	1 157.7	41 487.9
X.	Jointly financed administrative activities and special expenses	131 970.6	11 063.3	8.4	143 033.9	11 905.0	154 938.9
XI.	Capital expenditures	65 051.6	(8 245.8)	(12.7)	56 805.8	3 629.1	60 434.9
XII.	Safety and security	240 180.8	(6 509.2)	(2.7)	233 671.6	11 313.8	244 985.4
XIII.	Development Account	29 243.2	(844.4)	(2.9)	28 398.8	–	28 398.8
XIV.	Staff assessment	498 486.0	(21 662.5)	(4.3)	476 823.5	12 011.9	488 835.4
	Total	**5 563 625.6**	**(159 187.2)**	**(2.9)**	**5 404 438.4**	**158 032.4**	**5 562 470.8**

21. The Advisory Committee notes that the main factor in the reduction before recosting in the level of the proposed programme budget is the reduced estimate for special political missions under section 3, Political affairs. The estimate provides for an amount of $1,081.1 million, reflecting a reduction of $32.1 million in the proposal contained in the Secretary-General's proposed programme budget outline for 2014-2015 (A/67/529 and Corr.1, sect. II.E, paras. 17 and 18) compared with the revised appropriation for 2012-2013. Upon enquiry, the Committee was informed that the reduction applied to the special political missions was proportional to the overall reductions introduced under other budget sections. **The Committee notes that the proposed provision for special political missions can be considered, at best, only as an indicative and preliminary projection.** Further comments on the resources estimated for special political missions in the budget proposal are provided under part II in chapter II below.

Additional reports to be submitted to the General Assembly

22. The Secretary-General states that in addition to matters that may arise from the Main Committees of the General Assembly during its sixty-eighth session, there are a number of other evolving issues on which separate reports will be submitted to the Assembly and which may have a bearing on the programme of work for the biennium 2014-2015 (A/68/6 (Introduction), para. 13), including reports relating to the strategic heritage plan, after-service health insurance, the United Nations Joint Staff Pension Fund and the strengthening of financial management.

23. **The Advisory Committee recalls its observation that unforeseen requirements could arise that need to be addressed outside the normal biennial regular budget cycle. The Committee continues to be of the view, however, that issues foreseen during the preparation of the proposed programme budget could be included in the Secretary-General's proposals. If a full submission of those items was not possible, the Committee would have expected that indicative estimates of the resource requirements, at a minimum, would have been reflected in the proposed programme budget in order to provide Member States with the most comprehensive information possible at the time (A/66/7, para. 31).**

Change management initiative

24. In his budget proposal for the biennium 2012-2013, the Secretary-General indicated that work was under way to examine and update the way in which the Organization worked through a change management process aimed at ensuring that the Organization served Member States and its beneficiaries more effectively and efficiently. A change management team led by an Assistant Secretary-General and supported by a number of staff on secondment and a small number of consultants had been established to facilitate that process (A/66/7, para. 34).

25. The Advisory Committee notes that the change management team completed its review in early 2012 and submitted an internal document to the Secretary-General setting out a large number of measures requiring the alteration of internal Secretariat structures and processes. In its resolution 66/257 of 9 April 2012, the General Assembly requested the Secretary-General to submit to the Assembly for its consideration and prior approval any proposals or measures related to the implementation of many of the measures proposed in the change management plan (resolution 66/257, sect. II, para. 8). The Committee notes that no such report has been submitted for the consideration of the Assembly to date. Furthermore, in his second progress report on the accountability system in the United Nations Secretariat (A/67/714), of January 2013, the Secretary-General makes no mention of the Change Plan.

26. During its consideration of the Secretary-General's budget proposals for 2014-2015, the Advisory Committee was informed, upon enquiry, that various elements of the Change Plan had been incorporated into the budget proposals. The Committee notes, however, that no additional information or specific mention of the related initiatives is contained in the budget document. The Committee also notes, from its review of the organization chart of the Executive Office for the Secretary-General, that it is proposed that two regular budget posts, an Assistant Secretary-General post and a General Service (Other level) post, continue to be temporarily reassigned to the change management team (A/68/6 (Sect. 1), annex). Upon request, the Committee was informed that these posts, among others, had been reassigned or seconded from their

parent offices. As the existence of the team was time-bound and its agenda was gradually being mainstreamed into the activities and responsibilities of the appropriate line department or office, related staff would be returned to their parent offices.

27. **The Advisory Committee is concerned that considerable resources and time have been expended on the Secretary-General's change management initiative, with few discernable results. The Committee expects that the Secretary-General will provide the General Assembly with an update on the status of the various elements contained in his Change Plan, including those initiatives requiring the consideration and prior approval of the Assembly, at the time of its consideration of the 2014-2015 budget.** Further comments and recommendations on this matter are contained in paragraphs I.34 and I.35 of chapter II below.

Contingency fund

28. The Advisory Committee recalls the provisions of General Assembly resolutions 41/213 and 42/211. It also recalls that, in its resolution 67/248, the Assembly decided that the level of the contingency fund for the biennium 2014-2015, within which additional requirements should be accommodated, would be $40,445,043 (resolution 67/248, para. 20).

A. Budget methodology

Budget level and comparative basis

29. The General Assembly, in its resolution 66/246, reaffirmed the established budgetary procedures and methodologies based on its resolutions 41/213 and 42/211. It also reaffirmed that no changes to the budget methodology, to established budgetary procedures and practices or to the financial regulations could be implemented without prior review and approval by the General Assembly, in accordance with established budgetary procedures (resolution 66/246, paras. 8 and 9).

30. The introduction to the proposed programme budget for 2014-2015 indicates that the methodology used for the preparation of the proposed budget is based on the principles set out in General Assembly resolution 47/212 A, the Financial Regulations and Rules of the United Nations and the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation (A/68/6 (Introduction), para. 2). The Advisory Committee notes that previous budget documents have been in strict accordance with the provisions of resolution 47/212 A. Under this methodology, the revised appropriations for the current biennium are used as the basis against which resource changes are calculated and resources requested for the subsequent biennium. The Secretary-General also states in his budget proposal that the proposed programme budget for 2014-2015 will be recosted in line with the existing methodology (ibid., para. 4).

31. In this regard, the Advisory Committee notes that rule 102.2 of the Financial Regulations and Rules of the United Nations states, inter alia, that the proposed programme budget shall contain "a detailed statement of resources by section, programme and subprogramme; for purposes of comparison, the expenditures for the previous financial period and the revised appropriations for the current financial

period shall be indicated alongside the resource estimates for the forthcoming financial period". The Committee also notes that the proposed budget format prototype, endorsed by the General Assembly in resolution 47/212 A, indicated that the revised appropriation for the current biennium should be the resource base against which the rate of growth was calculated (see A/C.5/47/3, para. 16 (a)).

32. The Advisory Committee points out that the comparative basis set out in the Secretary-General's budget proposal for 2014-2015 (A/68/6 (Introduction), para. 14) is not the level of the revised appropriation for the biennium 2012-2013 ($5,395,556,500), as agreed by the General Assembly in its resolution 67/247 A, but rather the level of the 2012-2013 resources at revised rates ($5,563,625,600). The Secretary-General indicates, in his proposed programme budget for 2014-2015, that he has decided to use a different starting point as the basis against which resource changes are calculated (ibid., para. 3 (e)), given the Assembly's decisions to defer consideration of post-related recosting (resolution 66/246, para. 27, and resolution 67/246, sect. X, para. 6), and to maintain the New York post adjustment multiplier at then-current rates until 31 January 2013 (General Assembly decision 67/551). The Secretary-General states that this would permit real resource comparability between the approved resources for 2012-2013 and those requested for 2014-2015. This figure includes the revised appropriation for the biennium 2012-2013 as approved by the Assembly (resolution 67/247 A) and, in addition, amounts for post-related deferred recosting, namely, inflation and exchange rate projections for 2013 as well as adjustments to standard costs relating to payroll, common staff costs and vacancy rates in 2012 that were not included in the revised appropriation. The Secretary-General cites resolution 67/248, on the proposed programme budget outline for the biennium 2014-2015, as the legislative basis for the use of these figures as the comparative starting point in his budget presentation (A/68/6 (Introduction), para. 3).

33. The Advisory Committee was provided with the comparative figures for the 2014-2015 budget proposals if the approved level of the revised appropriation for 2012-2013 had been used as the base (see annex III). Upon enquiry, the Secretariat indicated that using the revised appropriation would not serve as a proper basis for comparison, as resource changes calculated on that basis included elements of both 2012-2013 and 2014-2015, that is to say, the revised appropriation for 2012-2013 included unforeseen and extraordinary expenses and actual expenditure for post-related recosting for inflation and exchange rates for 2012, but excluded inflation and exchange rate projections for 2013 and adjustments to standard costs relating to payroll, common staff costs and vacancy rates for the biennium 2012-2013 (resolution 67/246, sect. X, paras. 5 and 6). **The Advisory Committee stresses that the figures contained in the "2012-2013 resources at revised rates" include elements that have not been approved by the General Assembly.**

34. **While recognizing the challenges posed by the decisions taken by the General Assembly with respect to post-related recosting and the application of the post adjustment system to the resources appropriated for the biennium 2012-2013 without changing the budget methodology, the Advisory Committee believes that the Secretary-General's budget proposal represents, in strictly technical terms, a departure from rule 102.2 of the Financial Regulations and Rules of the United Nations and the budget methodology approved by the Assembly in its resolution 47/212 A.**

35. **In the absence of any decisions to change the budget methodology, the Advisory Committee recommends that the General Assembly request the Secretary-General to ensure that future budget presentations are prepared in strict accordance with Assembly resolution 47/212 A and the Financial Regulations and Rules of the United Nations and to revert to the use of the revised appropriations as the appropriate starting basis for the proposed resource requirements, in accordance with the relevant General Assembly resolution and the Financial Regulations and Rules of the United Nations.**

36. **In order to limit the possibility of confusion or misunderstanding arising from the use of the revised appropriation for 2012-2013, in accordance with the Financial Regulations and Rules of the United Nations and General Assembly resolution 47/212, instead of the "2012-2013 resources at revised rates", the Advisory Committee could only base its observations and recommendations on the resource figures included in the Secretary-General's report, given that it would otherwise have had to request a completely new version of the Secretary-General's budget proposals. Consequently, the tables set out at the beginning of each budget section in chapter II below cite these figures, not the level of the revised appropriation.**

Recosting

37. In annex I to its resolution 41/213, the General Assembly stipulated that in off-budget years, the Secretary-General should submit a budget outline for the following biennium, which should contain an indication of, inter alia, "preliminary estimate of resources" and "real growth, positive or negative, compared with the previous budget". "Recosting" is defined as the revision process whereby adjustments in the level of appropriations are made as a result of variations in operational rates of exchange, actual inflation experience, average level changes and vacancy rates previously assumed (A/63/620, annex IV). Typically, the programme budget is recosted four times in the biennial cycle.[4]

38. Paragraph 35 of the introduction sets out the recosting methodology applied to the 2014-2015 resource requirements, which follows the established budgetary practices with respect to the treatment of inflation and exchange rates. The proposals project inflation levels for 2014-2015 on the basis of projected post-adjustment multipliers, cost-of-living adjustments and inflation rates. The rates of exchange used for 2014-2015 are those applied for 2013, as presented in the first performance report for 2012-2013.

39. The overall recosting provision contained in the budget proposal amounts to $158 million. Upon request, the Advisory Committee was informed that this figure included requirements for inflation ($170.6 million), offset in part by decreased requirements for currency ($3.1 million) and vacancy ($9.5 million). The inflation requirements include post adjustment factors ($41.1 million), cost-of-living

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[4] The proposed programme budget is initially presented at the same price levels and rates of exchange as the current programme budget. The second recosting takes place when the resource requirements are updated before an initial appropriation is approved; the third recosting is contained in the revised estimates submitted in the first performance report at the end of the first year of the biennium, prior to the approval of a revised appropriation; and the fourth is included in the second performance report in connection with the approval of the final appropriation for the budget period.

adjustments ($39.8 million), non-post requirements ($76.3 million) and staff assessment ($13.4 million). The Committee notes that these figures are preliminary and that, prior to the adoption of the initial appropriation by the General Assembly at its sixty-eighth session, the proposal will be recosted again to reflect the updated rates of exchange and inflation (A/68/6 (Introduction), para. 36).

40. **The Advisory Committee stresses that recosting is part of the existing budget methodology and, therefore, considers that the Secretary-General's recosting of his 2014-2015 budget proposal is in accordance with established budgetary procedures.**

41. In terms of reducing the Organization's exposure to exchange rate fluctuations, and on the basis of the findings presented in the Secretary-General's second performance report on the programme budget for the biennium 2010-2011 (A/66/578 and Corr.1), the General Assembly authorized the Secretary-General, starting 1 January 2013, to utilize forward purchasing to protect the United Nations against exchange rate fluctuations (resolution 67/246, sect. X, para. 8). This would entail undertaking a hedging programme based on a currency forward mechanism as a means of protecting the Organization from movements in exchange rates. Upon enquiry, the Advisory Committee was informed that the Secretariat had started to utilize forward purchasing of Swiss francs on a small scale for the 2012-2013 budget, in order to gain experience with the mechanism and related accounting procedures. For the 2014-2015 budget, the Secretariat is assessing the possibility of larger-scale utilization of forward purchasing towards the end of 2013 with a view to reducing budget volatility. **The Advisory Committee looks forward to receiving a detailed cost/benefit analysis of the Organization's experience with forward purchasing and related accounting practices in the context of the Secretary-General's second performance report for the biennium 2012-2013.**

Vacancy rates

42. With respect to vacancy rates, the Advisory Committee notes a departure from the established practice of applying separate projected vacancy rates for continuing and new posts. Traditionally, new posts have been budgeted at vacancy rates of 50 per cent for Professional posts and 35 per cent for General Service posts for the first biennium in which they appear. The Secretary-General indicates that single realized vacancy rates of 8.3 per cent for Professional posts and 5.6 per cent for General Service posts are proposed with respect to the resource requirements for 2014-2015 (A/68/6 (Introduction), para. 38). These are the actual rates as reflected in the Secretary-General's first performance report for 2012-2013 (A/67/592, para. 40).

43. The Advisory Committee was informed, upon its request for the most up-to-date vacancy data at the time of its review, that the actual vacancy rates for posts under the regular budget as at 31 May 2013 were 9.0 per cent for Professional posts and 5.8 per cent for General Service posts. The Committee also requested the average actual vacancy rates from January to May 2013, but could not be provided with this information at the time of its review. The Secretary-General states that the vacancy rate will be updated with the actual experience in the context of the first performance report for 2014-2015 (A/68/6 (Introduction), para. 38).

44. The Secretary-General indicates that the use of a single realized vacancy rate is proposed in order to better align post requirements with actual expenditure experience and to eliminate the volatility experienced in the existing budgeting

practices with respect to new posts. Upon enquiry, the Advisory Committee was informed that volatility would be reduced owing to the fact that there would no longer be a difference, from a budgeting perspective, between new and continuing vacancy rates and that the delayed impact of full costing for new positions would no longer arise.

45. Regarding the financial impact of both the existing and the proposed budgetary practices for new posts, the Advisory Committee notes that the delayed impact arising from 127 new posts established during the biennium 2012-2013 amounted to $17.8 million (A/68/6 (Introduction), table 9). The Committee was also informed, upon request, that the application of the established methodology with respect to the 2014-2015 resource requirements would have led to additional resource requirements of $9.5 million, that is to say, the total recosting provision outlined in paragraph 39 above would be increased by $9.5 million if the current practice of deferring the impact of full costing for new posts were to be continued in 2014-2015. Upon enquiry, the Committee was informed that the $9.5 million variance was a reflection of the overall difference in the composition of posts between 2012-2013 and 2014-2015 (i.e., fewer new posts are proposed in 2014-2015 than in 2012-2013).

46. The Advisory Committee notes that a suspension of the delayed recruitment factor in the budgeting of new posts was introduced once before, in the proposed programme budget for 1998-1999. At that time, the Committee did not raise an objection to the proposal, given that the number of new posts proposed was low relative to the total number of existing posts proposed for continuation and that the change had only a negligible effect on the level of the overall estimates submitted (A/52/7, para. 42). However, for 2000-2001, given the increase in the number of new posts proposed and the amount of time required to recruit for each of them, the Committee recommended reinstatement of the delayed recruitment factor for new posts (A/54/7, para. 36), which was subsequently endorsed by the General Assembly.

47. **While the Advisory Committee is not fully convinced by the rationale provided for the proposal to apply a uniform vacancy rate for continuing and new posts, it does not object to its application on a trial basis for the 2014-2015 proposed programme budget. The Committee intends to revert to this issue upon its consideration of the Secretary-General's budget proposal for 2016-2017 and recommends, therefore, that the document include detailed information regarding the experience gained during the biennium 2014-2015 in this regard.**

48. **At the time of the Advisory Committee's review in July 2013, the average actual rates for the first five months of 2013 were not available for its consideration. The Committee was informed that the actual vacancy rates as at 31 May 2013 were 9.0 per cent and 5.8 per cent for Professional and General Service posts, respectively. For the 2014-2015 proposed programme budget, the Committee recommends that the post-related resource requirements for the 2014-2015 proposed programme budget be adjusted to reflect the average actual vacancy rates for the first 10 months of 2013 applied across the budget.**

B. Format and presentation of the proposed programme budget

49. The General Assembly has stressed in successive resolutions (most recently in resolution 66/257, sect. II, para. 3) that proposals to amend the overall departmental structure, as well as the format of the programme budget and the biennial programme plan, are subject to its review and prior approval. The format of the proposed programme budget for the biennium 2014-2015 contains a number of changes compared with previous budget proposals submitted by the Secretary-General without the prior approval of the General Assembly.

Programme narratives

50. In his comments on the logical framework (A/68/6 (Introduction), para. 5), the Secretary-General does not indicate that the narratives of the programme budget fascicles are identical to the biennial programme plan, as in previous budget proposals. Instead, he indicates that the programme narratives "refer to" the overview and logical framework elements, as approved by the General Assembly in its resolution 67/236 and reflected in the biennial programme plan and priorities for the period 2014-2015 (A/67/6/Rev.1). In addition, the Committee notes a change to the narrative of one section that has been presented by the Secretary-General as a new or revised mandate approved by the Assembly (sect. 4, Disarmament) that is not related to any decision of the Assembly. In addition, some modifications to the narratives in the budget proposal were not included in the report of the Secretary-General on consolidated changes to the biennial programme plan as reflected in the proposed programme budget for the biennium 2014-2015 (A/68/75) for review by the Committee for Programme and Coordination, such as in section 8, Legal Affairs, where an alteration was made to the frequency of a given treaty event (A/68/6 (Sect. 8), para. 8.71 (b) (iii)).

51. In its resolution 58/269, the General Assembly stipulated that the programme narratives of the programme budget fascicles should be identical to the biennial programme plan (resolution 58/269, para. 9). It also requested the Committee for Programme and Coordination to review the programmatic aspects of new and/or revised mandates as well as any differences that arose between the biennial programme plan and the programmatic aspects of the proposed programme budget (ibid., para. 13).

52. **The Advisory Committee notes with concern that the programme narratives in the fascicles are not identical to those in the approved biennial programme plan. It is also concerned that some of the changes to the narratives have not been included in the Secretary-General's report to the Committee on Programme and Coordination for its review. The Committee recommends that the General Assembly request the Secretary-General to make all necessary adjustments to the proposed programme budget for 2014-2015 in order to ensure that its narratives are identical to those of the biennium programme plan approved by the Assembly in resolution 67/236. The Committee also recommends that the Secretary-General be requested to strictly abide by the terms of paragraph 9 of resolution 58/269 in future budget submissions.**

53. Paragraph 8 of the introduction sets out the manner in which the presentation of the financial information has been altered in each of the budget sections to include a detailed breakdown of proposed resource changes compared with the biennium 2012-2013. The 2014-2015 proposed programme budget document contains

a number of modifications in relation to previous budget presentations that have not been justified. For example, the heading "Overview of resources" is used instead of "Proposed resource level"; the heading "Proposed post resources" is used instead of "Proposed staffing"; the table of outputs has been removed from the "Overview of resources" section; no reference is made to rule 105.6 of the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation; and information previously provided throughout budget sections in the narrative is provided in tabular format. The presentation of the impact of the proposed resource changes, described in each budget section in tabular format, is also a departure from established practice.

54. **The Advisory Committee does not see any justification for not adhering to the requirements set out by the General Assembly in successive resolutions concerning the presentation of the proposed programme budget. The Committee believes that the Secretary-General must firmly abide by these requirements in the preparation of future budget presentations. Any changes to the budget presentation should be submitted for the prior consideration and approval of the General Assembly.**

Resource changes

55. In addition, with respect to proposed resource changes, the Committee notes that the 2012-2013 resources are shown "at revised rates" and resource changes are broken down into four categories, whereas previous budget submissions, as stipulated in General Assembly resolution 47/212 A, contained a proposed level of resources as compared with the revised appropriation for the previous biennium and did not distinguish between different kinds of resource changes. In a further departure from the presentation of previous budget proposals and the methodology approved by the Assembly in resolution 47/212 A, the Secretary-General's 2014-2015 budget presentation distinguishes between (a) technical adjustments relating to the delayed impact of new posts and the removal of non-recurrent resource requirements for the biennium 2012-2013; (b) resources relating to new mandates and inter-component changes; (c) resource changes in line with General Assembly resolution 67/248; and (d) the changes reflected in the Secretary-General's report on the budget outline for 2014-2015 (A/67/529 and Corr.1). Throughout the proposed programme budget, the Secretary-General differentiates between efficiencies identified in the context of his proposal on the budget outline ($64,142,400) and those later identified, pursuant to General Assembly resolution 67/248 ($99,822,900).

56. **The Advisory Committee points out that the Secretary-General's budget outline report contains a proposal on the preliminary estimates of the resource level for a given biennium. However, it is the decision of the General Assembly on that report that provides the preliminary estimates that serve as a basis for the presentation of the proposed programme budget. The Committee believes that distinguishing between resource changes proposed by the Secretary-General in his budget outline (A/67/529 and Corr.1) and those attributed to the General Assembly in its resolution 67/248 is not an appropriate distinction, as it grants equivalent status to the proposal of the Secretary-General and the Assembly resolution. The Committee recommends, therefore, that the Assembly request the Secretary-General to use the revised appropriations as the basis for**

calculated resource changes, without making distinctions between different categories of resource changes, in strict accordance with established budgetary practices and the terms of General Assembly resolution 47/212 A.

Performance measures

57. In its review of the individual budget fascicles for the biennium 2014-2015, the Advisory Committee continues to note instances in which either the performance measures do not appear to be well conceived or the causal links between the levels of resources dedicated to certain activities and the performance measures themselves are unclear. Specific examples are cited in the Committee's detailed observations on individual budget fascicles in chapter II below.

58. In terms of general observations, the Advisory Committee notes that:

(a) The target of achieving 100 per cent budget delivery as a performance measure for the "efficient and effective use of resources", which appeared in a large number of individual budget fascicles, is not, in the view of the Committee, a suitable measure of efficient or effective programme management or of prudent resource utilization, but rather a simple reflection of a given section having spent the resources allocated to it;

(b) The programme support element for individual budget sections does not contain any performance indicators. The Committee is of the view that a review of past performance experience or comparison between different support elements might yield useful workload and performance benchmarks that could serve as a useful basis for measuring performance over time.

59. **The Advisory Committee sees merit, therefore, in further developing performance measures in this regard and regrets that the above-mentioned deficiencies were not addressed by the Secretary-General in his proposed programme budget for 2014-2015. The Committee stresses the need for the improved application of such measures in the proposed programme budget for 2016-2017.**

60. In addition, section 1 of the proposed programme budget, Overall policymaking, direction and coordination, does not typically include defined substantive elements, and hence the logical frameworks and related indicators are not reviewed by any intergovernmental body. The Committee notes that there are a growing number of disparate substantive units incorporated under section 1 with a direct reporting line to the Secretary-General (such as the Offices of the Special Representatives for Violence against Children, for Children and Armed Conflict and on Sexual Violence in Conflict, as well as the proposed new Partnership Facility). In its review of the relevant components of section 1, the Committee notes a number of deficiencies in the budget submissions, including instances in which the language of the budget fascicle contains certain differences from the language contained in the various mandating resolutions and indicators of achievement that are not aligned with the specific role and responsibility of the corresponding office, as well as a number of drafting errors. **The Advisory Committee notes with concern the growing number of disparate substantive units within section 1 of the proposed programme budget. In the view of the Committee, the narratives of these subprogrammes should undergo intergovernmental scrutiny by the Committee**

on Programme and Coordination. Further comments and recommendations on the substantive subprogrammes within section 1 are contained in chapter II below.

61. At the same time, the Advisory Committee notes instances of improvement in the development of performance measures by the Office of Programme Planning, Budget and Accounts (sect. 29B). In the view of the Committee, the performance measures are clear, realistic and specific, and are based mostly on relevant elements for assessing the expected accomplishments of the Office within the time frame of the budget period. In the view of the Committee, the effort made to present precise and relevant performance measures greatly facilitates the assessment of progress made towards the achievement of the objectives of the Office. In this connection, paragraph 29B.6 of the budget fascicle indicates that the Office will continue to assume a leadership role in the further refinement of results-based budgeting and budget presentation. The Committee points out that, in contrast to the budget submission of the Office, the performance measures presented in many other budget fascicles lack clarity and coherence. **In the light of the central role and responsibility of the Office of Programme Planning, Budget and Accounts in overseeing programme planning and budgeting, the Advisory Committee recommends that the Secretary-General be requested to ensure that the requisite level of oversight, support and guidance is provided by the Office to other United Nations departments/offices in the formulation of their respective performance measures, with a view to improving their quality and comprehensiveness as well as enhancing coherence and consistency.**

Discontinued outputs

62. In accordance with regulation 5.6 and rule 105.6 of the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation, the Secretary-General reports that a total of 971 outputs delivered in the biennium 2012-2013 will be discontinued in 2014-2015. The Secretary-General indicates that the total number of discontinued outputs in comparison with the total number of estimated outputs in 2012-2013 is approximately 2.8 per cent (A/68/6 (Introduction), para. 42). In contrast, he states that no outputs will be fully discontinued and that the estimated volume of outputs arising from the resource changes in line with General Assembly resolution 67/248 is adjusted by 0.2 per cent (ibid., paras. 21 and 23). The detailed impact of that resolution on the volume of outputs is reflected in table 5 of the introduction. The discontinuation of outputs is reported in the relevant sections of the budget, and a summary is provided in the table under paragraph 42 of the introduction.

63. In this connection, the Advisory Committee recalls that in its resolution 67/248, the General Assembly notes that the budget proposal will reflect the benefit of further reviews of possible obsolete activities (resolution 67/248, para. 16). During its consideration of the budget proposal, the Committee enquired as to whether such reviews were conducted during the preparation of the budget proposal and whether the proposed reduction included those outputs or activities deemed to be obsolete or of marginal usefulness, as required under rule 105.6, cited above. However, it did not receive any clear information in this regard. **The Advisory Committee expects that reliable information concerning those outputs or activities deemed to be obsolete or of marginal usefulness will be made available to the General Assembly at the time of its consideration of the 2014-2015 proposed programme budget.**

Monitoring and evaluation

64. The proposed programme budget identifies resources related to monitoring and evaluation within each section, pursuant to paragraph 20 of General Assembly resolution 58/269. Resources for monitoring and evaluation activities, covering mandatory self-assessments and discretionary self-evaluations, are summarized in paragraph 44 of the introduction.

65. The Secretary-General indicates that for 2014-2015, the resources devoted to monitoring and evaluation would amount to $51 million, representing an increase of $6.7 million, or some 15 per cent, compared with the estimates for the biennium 2012-2013 (A/68/6 (Introduction, para. 44). The regular budget provision is $29.3 million, reflecting an increase of $4.2 million compared with 2012-2013, while other assessed provisions and extrabudgetary resources account for $17.7 million and $4 million, respectively. The Advisory Committee was informed, upon request, that these figures included mandated external evaluations, such as those conducted by the Office of Internal Oversight Services (OIOS) and the Joint Inspection Unit. The Committee was also informed that there was no standardized formula or methodology for allocating resources to this function within departments. Some sections have established units for monitoring and evaluation. For others, where there are no established units, an estimate of the number of work-hours for activities related to monitoring and evaluation is provided with the respective costs.

66. The Advisory Committee notes that disclosures with respect to monitoring and evaluation coverage within individual budget sections are uneven, with varying levels of detail and disclosure. In some cases, it is indicated that new approaches to monitoring and evaluation are being developed. For example, in the context of the Development Account (sect. 35), the Committee was informed, upon request, that a Task Team on Evaluation had been established in July 2012 and had developed a concrete set of recommendations to improve the quality and quantity of evaluations.

67. The Advisory Committee recalls its previous comments regarding the importance of regular monitoring and evaluation of programme activities to determine the relevance, efficiency, effectiveness and impact of the Organization's activities, and also considers that such activities are a central element of effective management (A/66/7, para. 49). **The Advisory Committee continues to be of the view that the budget document, in general, lacks sufficient information on the specific activities involved and the impact on programme planning and resource allocation. The Committee requests that the proposed programme budget for 2016-2017 provide more detailed information on the main evaluation activities planned by each department or office, along with detailed information on the methodology for determining resource allocations by individual section of the budget. It also reiterates its request that future budget presentations highlight more consistently the major evaluation activities carried out, how the lessons learned were implemented in order to improve programme delivery and, where applicable, any impact on the proposed allocation of resources (A/64/7, para. 26).**

C. Proposed resource reductions

68. The changes resulting from the General Assembly's invitation to the Secretary-General, in its resolution 67/248, to prepare a budget proposal on the basis of a

preliminary estimate of $5,392,672,400 at revised 2012-2013 rates (resolution 67/248, para. 10) are summarized in paragraphs 20 to 24 of the introduction.

69. The Advisory Committee notes that in the same resolution, the General Assembly requested the Secretary-General, when making proposals for savings in the programme budget, to ensure the fair, equitable and non-selective treatment of all budget sections (ibid., para. 11). In addition, the Assembly recognized the need for measures to improve the efficiency of the administrative and financial functioning of the United Nations, with a view to strengthening its effectiveness in dealing with political, economic and social issues (ibid., para. 14); recognized that efforts to achieve savings and the efficient utilization of resources constituted an ongoing process and should not adversely affect the full implementation of mandated programmes and activities (ibid., para. 15); and requested the Secretary-General to include in his proposed programme budget for 2014-2015 proposals stemming from a comprehensive review of the staffing requirements for the Organization (ibid., para. 18).

70. The Secretary-General indicates that while no outputs have been fully discontinued as a result of this resolution, an analysis of the impact on the volume of outputs and performance targets, where applicable, is described in the individual budget sections. The impact in terms of the timeliness, scope or depth of mandate delivery is also described (A/68/6 (Introduction), para. 21). The Secretary-General also states that 73 areas of resource changes have been identified and are categorized under administrative support, change in funding modality, redistribution of work, reorganization and restructuring, representation, scope of activities, and a miscellaneous category (ibid., para. 24). In addition, the Secretary-General states that in 33 out of 43 sections, the reductions have been implemented with no impact on the volume of outputs and performance targets. For those sections where there will be an impact, the estimated volume of outputs is adjusted by approximately 0.2 per cent (ibid., para. 23).

71. Paragraphs 25-27 of the introduction summarize changes resulting from the Secretary-General's efforts to improve effectiveness and efficiency in the areas of programme support, conference management and public information and through the reprioritization of capital projects. It is indicated that 45 areas of resource changes have been identified and are categorized under improved control mechanisms, information and communications technology, redistribution of work, re-engineering and automation of processes, reorganization and restructuring, and a miscellaneous category (ibid., para. 27).

72. **The Advisory Committee is of the view that the causal relationship between proposed resource reductions and the impact on forecast performance measures is questionable or not properly explained in some budget fascicles.**

73. **The Advisory Committee is also concerned that no reliable impact assessment has been undertaken and that there may be unforeseen implications in terms of the ability of the Organization to deliver its substantive mandates. As indicated in paragraph 19 above, the Committee expects that the Secretary-General will take all necessary measures to ensure that there is no adverse impact on the quality and timeliness of the delivery of all mandated programmes and activities.**

74. **The Committee also questions the relevance of the presentation of the impact of resource reductions in the budget document and recommends that the Secretary-General be requested to return to the established practice reflected in previous budget presentations (see also sect. B above).**

75. With respect to the staffing review requested by the General Assembly in its resolution 67/248, the Secretary-General indicates that an extensive review of staffing resources was conducted to ensure the optimal alignment of functions required to implement the respective mandates (ibid., para. 30). The Advisory Committee was informed that this had been largely a decentralized exercise, with individual programme managers given considerable latitude to propose how the reductions could be best achieved within the respective programmes. The Controller, in a directive to managers, had stipulated that no more than 30 per cent of respective reductions were to be met through non-post resources. It was also indicated that current vacancies and projected retirements should be taken into account in the identification of posts for abolishment, although there was no clear instruction that such posts should be preferred or targeted for abolishment.

76. **The Advisory Committee is of the view that the comprehensive staffing review requested by the General Assembly in resolution 67/248 has not been undertaken with a view to ensuring that the staffing profile is appropriately matched with the planned tasks and activities. The Committee stresses that the results of such a review, undertaken in a comprehensive manner with centralized oversight, should be reflected in the Secretary-General's budget proposals for 2016-2017.**

77. **The Committee also believes that the Secretary-General, in presenting proposed resource reductions, has not recognized the need for measures to improve the efficiency of the administrative and financial functioning of the United Nations, with a view to strengthening its effectiveness in dealing with political, economic and social issues (resolution 67/248, para. 14), and that any such reductions should not adversely affect the full implementation of mandated programmes and activities (ibid., para. 15).**

78. **In addition, the Committee points out that the upcoming implementation of the enterprise resource planning system (Umoja) involves the extensive streamlining of work processes and consolidation of information systems, which will have an impact on working methods, administrative procedures and operations. The Committee expects that the staffing requirements of all offices and departments in the Secretariat, in particular in the programme support area, will also be reviewed accordingly and reflected in the next budget submission.**

Regular budget posts proposed for funding from extrabudgetary resources

79. Paragraph 24 (b) of the introduction refers to reductions achieved by substituting extrabudgetary funding for post and non-post requirements in 10 areas. Regarding the proposed reductions of regular budget posts, the Advisory Committee was informed, upon request, that the following 13 such posts, across four budget sections, would subsequently be fully funded from extrabudgetary sources. Table 4 provides details in this regard.

Table 4

Regular budget posts proposed for abolishment and subsequent funding from extrabudgetary sources

Section	*Number/level*	*Functional title*
15. Human settlements	1 P-4	Chief, Best Practices Unit
18. Economic and social development in Africa	2 P-3	Economic Affairs Officer
	1 LL	Staff Assistant
	1 P-5	Liaison Officer
	1 P-4	Social Affairs Officer
	2 P-4	Economic Affairs Officer
26. Palestine refugees	1 P-5	Deputy Director, UNRWA Affairs
	1 P-4	Field Procurement and Logistics Officer
	1 P-4	Field Human Resources Officer
27. Humanitarian assistance	1 P-3	Humanitarian Affairs Officer
	1 P-4	Information Systems Officer

80. **The Advisory Committee calls into question the rationale for proposing a substitution of the funding stream for these positions, given that the ongoing substantive requirement for the fulfilment of these functions remains unchanged. The Committee is of the view, therefore, that such proposed abolishments cannot be considered sustainable efficiencies, but rather a simple shift in funding from the regular budget to extrabudgetary sources for the continued performance of mandated activities. In this connection, the Committee recalls its comments that any proposed efficiencies should be sustainable over time (A/67/625, para. 11). The Committee therefore recommends against the proposed abolishment of the 13 regular budget posts in this regard.** Related comments are provided under the relevant sections in chapter II below.

Proposed reductions of posts endorsed or created by the General Assembly in its resolution 66/246

81. General Assembly resolution 66/246, on the proposed programme budget for 2012-2013, is the most recent resolution on the level of staffing for the United Nations Secretariat. In that resolution, the Assembly took a decision not to approve the cutting of a number of posts that the Secretary-General had proposed for abolishment in 2012-2013. The Advisory Committee notes that in the Secretary-General's proposed programme budget for 2014-2015, eight of these same posts are proposed for abolishment in 2014-2015. An additional P-4 post, created under the same resolution, is also proposed for abolishment (see table 5).

Table 5

Posts not abolished and posts created under General Assembly resolution 66/246 that are proposed for abolishment in the 2014-2015 budget proposal

Section	*Number/level*	*Title*
9. Economic and social affairs	1 P-3	Statistician
19. Economic and social development in Asia and the Pacific	4 P-3	Translator
20. Economic development in Europe	1 P-2	Programme Analyst
21. Economic and social development in Latin America and the Caribbean	1 P-4	Computer Systems Officer
	1 LL	Local staff
24. Human rights	1 P-4	Human Rights Officer

82. **The Advisory Committee believes that the General Assembly's decision not to abolish or to establish certain posts in its resolution on the 2012-2013 programme budget should have been a determining factor in the presentation of the Secretary-General's 2014-2015 budget proposal. The Committee is of the view that in cases in which the Assembly had decided not to abolish posts or to establish a post in 2012-2013, the Secretary-General should have excluded those posts from his proposed reductions for 2014-2015. The Committee therefore recommends against the proposed abolishment of the nine regular budget posts in this regard.** Related comments and recommendations on the proposed abolishments are provided under the relevant sections in chapter II below.

Proposed reductions of vacant posts and lower-level posts

83. Section E of the introduction contains details of the overall proposed post changes for the biennium 2014-2015. A total staffing level of 10,076 posts is proposed under the expenditure sections, representing 396 posts recommended for abolishment and an overall net decrease of 261 posts compared with 2012-2013 (A/68/6 (Introduction), para. 29). An overview of the proposed distribution of posts by category as compared with previous bienniums is provided below in paragraph 34 of the introduction.

84. Specifically, the Advisory Committee wishes to make two overarching observations on the impact of the proposed post abolishments on the staffing profile of the Secretariat: (a) the reductions in the professional category fall disproportionately at the lowest grade level, coinciding with an increase in higher-level posts; and (b) vacant or soon-to-be vacant posts appear to have been targeted, without a proper assessment of whether the functions associated with those posts need to be retained. In certain cases, both these circumstances apply, that is, the proposed cut is of a low-level vacant post.

Impact on staffing profile

85. **The Advisory Committee notes with concern that proposed reductions fall predominantly in the P-2 and General Service categories, while all posts in the higher grade levels from the P-3 level up to and including the Under-Secretary-General level show a net increase (A/68/6 (Introduction), table 4). In this**

connection, annex IV sets out the proposed number of posts by source of funds and grade level. For regular budget posts, the Committee notes forecast increases in the number of posts at the senior-most levels of the Secretariat's staffing profile, from D-1 to Under-Secretary-General, between 2012-2013 and 2014-2015, as set out below, while the number of proposed posts in the General Service and related categories declines by 296.

	Number of posts	
Level	*2012-2013 (authorized)*	*2014-2015 (proposed)*
USG	34	35
ASG	29	31
D-2	105	111
D-1	287	290

86. **In its comments on the Secretary-General's budget proposals for 2012-2013, the Advisory Committee expressed its concerns regarding the reduction in entry-level Professional posts (A/66/7, para. 86). The Committee recalls its view that the provision of sufficient entry-level posts is a fundamental component of effective human resources management. The recruitment of new staff into such positions also contributes to the rejuvenation and revitalization of the Secretariat. In this regard, the Committee recalls that the young professionals programme, approved by the General Assembly in its resolution 65/247, was designed to rejuvenate the Organization by providing an influx of young talent with fresh ideas to help it respond to contemporary needs (A/65/305/Add.4, para. 13). Posts at the P-2 and P-1 levels are the primary avenue for the recruitment of staff through the young professionals programme and also allow for the advancement of General Service staff who are successful in the competitive examination for recruitment to the Professional category.**

87. **The Advisory Committee believes that the proposed net reduction of 35 posts at the P-2 level in 2014-2015 (or 6.5 per cent of the total number of posts at that level) would have a detrimental effect on the ability of the Organization to attract and develop young talent in its efforts to rejuvenate the Organization. Furthermore, the Committee notes with concern that only 1 of the 52 new posts proposed for establishment and only 1 of the 83 posts proposed for conversion from extrabudgetary funding sources are at the P-2 level. The Committee is also concerned that it is estimated that there will be 19 fewer posts available for placement from the young professionals examination programme. The Committee is therefore concerned that the Secretary-General's budget proposal may have a negative effect in terms of the ongoing efforts to rejuvenate the Organization and to provide advancement opportunities to General Service staff. The Committee recommends that future budget proposals address these concerns in order to ensure a proper balance in the staffing profile of the Organization** (see sect. 29.C in chapter II below for additional comments concerning the young professionals examination programme).

High proportion of vacant or soon-to-be vacant posts proposed for abolishment

88. The Committee's review of individual budget sections also indicates that a large number of the proposed post reductions are either currently unencumbered or

expected to be vacant in the near future. Upon request, the Committee was informed that approximately 38 per cent of the posts proposed for abolishment would be vacant as at 1 January 2014 and an additional 20 per cent were encumbered by staff who would reach retirement during the biennium 2014-2015. These figures contrast with overall post vacancy levels, which now stand at less than 10 per cent across the Secretariat.

89. **The Advisory Committee is of the view that the current or projected incumbency status of different posts may have been an overriding factor in proposing their abolishment, rather than a thorough consideration of whether or not there was a continuing need for the substantive functions to which they relate. The Committee also notes that junior Professional posts are more likely to be vacant in view of the mandatory rotation requirements in place at that level. This, in the view of the Committee, may be one factor in the disproportionate targeting of these posts for abolishment (see also paras. 85-87 above).**

90. **While recognizing the potential adverse effect on the staff concerned when posts are abolished, the Advisory Committee stresses that the overriding factor in proposing a post reduction should be that the related function is no longer required or can be effectively and efficiently performed through other means. The Committee expects that future reviews of the Organization's staffing requirements should be based mainly on these factors (see also paras. 19 and 76 above).**

91. **The Advisory Committee believes that the Organization could mitigate the number of actual job losses through various measures, including better global forecasting of post vacancies and more targeted skill development efforts to enable reassignment within the Organization for those staff whose posts have been abolished.**

D. Posts and personnel matters

92. A breakdown of the number of posts by source of funds and grade level is contained in annex IV. Specific details on the proposed level of staffing are provided under the relevant sections in chapter II below.

93. The costs of extrabudgetary posts (including related other staff costs) and posts funded under other assessed resources are estimated at $4,317,440,500. The combined personnel costs to be financed from the regular budget, other assessed and extrabudgetary resources in 2014-2015 are therefore estimated to amount to $7,130,911,200.

94. The Advisory Committee recalls that financial statement V of the United Nations General Fund and related funds for the biennium ended 31 December 2011 indicated that out of total regular budget expenditure of $5,414,152,000, some $3,944,028,000, or approximately 72.8 per cent, related to salaries and other personnel costs[5] (A/67/5 (Vol. I) and Corr.1 and 2, chap. V). This reflected a slight reduction compared with the previous biennium (74.0 per cent) and with 2006-2007 (74.6 per cent) (A/66/7, para. 67).

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[5] This includes post salaries and common staff costs, temporary assistance, overtime and after-service health insurance as well as fees for independent consultants and experts.

Regular budget established and temporary posts

95. The Secretary-General requests a total of 10,165 posts under the expenditure sections and income section 3, Services to the public, in his proposed programme budget for the biennium 2014-2015. This represents an overall decrease of 261 posts compared with 2012-2013. In table 6, the request for 2014-2015 is compared with the authorized staffing table for 2012-2013.

Table 6
Post requirements

	Professional and higher categories			*General Service and related categories*			*Total*		
Posts	*2012-2013*	*2014-2015*	*Increase (decrease)*	*2012-2013*	*2014-2015*	*Increase (decrease)*	*2012-2013*	*2014-2015*	*Increase (decrease)*
Established	4 600	4 637	37	5 714	5 418	(296)	10 314	10 055	(259)
Temporary	46	44	(2)	66	66	–	112	110	(2)
Total[a]	**4 646**	**4 681**	**35**	**5 780**	**5 484**	**(296)**	**10 426**	**10 165**	**(261)**

[a] Including 89 posts under income section 3.

96. The net decrease of 261 regular budget established and temporary posts under the expenditure sections is the result of the Secretary-General's proposals for 52 new posts, 83 conversions from extrabudgetary resources[6] and general temporary assistance, and the abolishment of 396 posts (A/68/6 (Introduction), table 4). Annex V contains a summary of proposed changes in established and temporary posts by budget section.

97. The Advisory Committee notes that proposals are made for an increase from 2012-2013 staffing levels under four budget sections: section 1, Overall policymaking, direction and coordination (net increase of 6 posts); section 7, International Court of Justice (net increase of 3 posts); section 10, Least developed countries, landlocked developing countries and small island developing States (net increase of 10 posts); and section 14, Environment (net increase of 85 posts), while decreases are proposed for 30 sections. The remaining budget sections containing posts funded by the regular budget reflect no change in overall staffing levels.

Abolishments

98. Proposals are made under budget sections for the abolishment of 396 posts. These consist of 312 posts in the General Service and related categories and 84 Professional-level posts (1 D-2, 3 D-1, 10 P-5, 22 P-4, 27 P-3 and 21 P-2). Detailed information about the posts proposed for abolishment is provided in annex V. The distribution by budget section is reflected in table 7.

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[6] As discussed in para. 104 of the present report, the Advisory Committee believes that the pertinent recruitment rules and regulations should be applied to converted posts previously funded from extrabudgetary sources, as if they were new posts, given that they have not been previously approved under the regular budget.

Reclassifications

99. A total of 43 posts are proposed for reclassification. Details of the proposals are contained in annex V.

100. In summary, the proposed reclassifications consist of the following changes in levels:

Proposed post upgrades

4	D-1 to D-2
2	P-5 to D-1
7	P-3 to P-4
16	P-2 to P-3
4	Local level to National Professional Officer

Other proposed post reclassifications

2	D-1 to P-5
3	P-5 to P-4
1	P-3 to National Professional Officer
1	GS (PL) to GS (OL)
1	Field Service to National Professional Officer
2	Field Service to Local level

101. The Advisory Committee notes that the majority of proposals also reflect an upward trend (33 out of the 43 proposed post reclassifications). Twenty-three of the proposed post upgrades occur under section 2, General Assembly and Economic and Social Council affairs and conference management. Specific comments and recommendations regarding the proposals for the reclassification of posts for the biennium 2014-2015 are provided under the relevant sections in chapter II below.

102. **The Advisory Committee notes that the Secretary-General's proposals lead to an upward shift in the grade structure of the staffing table. The Committee remains concerned by this trend, particularly when the proposed reclassifications are viewed in conjunction with the large number of lower-level post reductions and the overall impact on the Secretariat staffing profile (see paras. 83-87 above and annex IV). The Committee believes that this should be taken into consideration in the presentation of future staffing proposals.**

Conversions

103. Annex V also contains details on the proposed conversion for 2014-2015 of 83 positions, 70 of which were previously funded from extrabudgetary resources and 13 of which are funded from general temporary assistance.

104. The Secretary-General proposes 70 conversions of posts funded from extrabudgetary sources to the regular budget. Sixty of the proposed post conversions fall under section 14, Environment, and form part of the strengthening of UNEP following the adoption of the outcome document of the United Nations Conference on Sustainable Development, pursuant to General Assembly resolution 67/213. The remaining 10 post conversions fall under section 1 and relate to the General Assembly's decision to fund the mandate of the Office of the Special Representative of the Secretary-General on Violence against Children from the regular budget, in

order to ensure the effective performance of the mandate and the sustainability of the Office's core activities (resolution 67/152, sect. IV, para. 48). **Given that both of these sets of posts have not been previously approved under the regular budget, the Advisory Committee recommends that the pertinent recruitment, rules and regulations be applied as if they were new posts.** Further comments and recommendations are provided under sections 1 and 14 in chapter II below.

105. In addition, 13 proposed post conversions relate to functions previously funded from general temporary assistance (1 P-4 post of Medical Officer in the Economic and Social Commission for Western Asia (ESCWA) and 12 P-3 posts of Press Officer in the Department of Public Information). The Advisory Committee's observations and recommendations regarding proposed conversions for the biennium 2014-2015 are provided in chapter II below.

Vacant posts

106. The Committee was provided, upon request, with updated vacancy statistics for authorized established and temporary regular budget posts in all budget sections as at 31 May 2013. The Committee also sought clarification from all departments and offices concerning the length of each vacancy and the status of the related recruitment efforts. In a number of instances, the Committee was informed that a specific job opening was either "in progress" or "to be posted". Upon request, the Committee was informed that these were discrete phases in the Organization's electronic recruitment platform, Inspira. In this regard, the Committee notes several individual cases in which these individual steps in the process of filling vacant posts took one year or longer. In other instances, the Committee was informed that the given vacancies were the result of "internal restructuring under way".

107. **As a matter of overall policy, the Committee recalls its view that the continuing requirement for posts that have been vacant for two years or longer should be reviewed and justifications provided for their retention in the proposed programme budget. Otherwise, they should be proposed for abolishment. The Committee notes that the Secretary-General has not provided such justifications in his budget proposal for 2014-2015. In addition, the Committee recalls its view, with respect to the recruitment of staff, that a meaningful reduction in the time taken to recruit will be achieved only if the causes of those delays are addressed and those responsible are held accountable (A/67/545, para. 17).** The Committee's comments and recommendations on individual long-vacant posts are included in the consideration of budget proposals under specific budget sections contained in chapter II below.

108. The Advisory Committee also recalls its previous concerns with respect to the practice of "vacancy management" and the risk that the practice might mask situations in which, for long periods, posts are not used for their intended functions (A/66/7, para. 93). In this regard, the Committee was provided with an internal directive dated 15 March 2012 from the Officer-in-Charge of the Department of Management to all Heads of Departments and Offices indicating that vacant regular budget posts pending recruitment through the staff selection system or appointment from the applicable competitive examination roster might only be used temporarily for staff with a fixed-term, continuing or permanent appointment who would temporarily perform the specific functions of the post and have the same duty station as that post. The Advisory Committee notes at least one instance in which vacancies at the Assistant

Secretary-General level have been used to fund a position in the Executive Office of the Secretary-General (see further comments under sect. 1 in chap. II below).

109. **The Advisory Committee stresses the need for the Secretary-General to fill vacant posts expeditiously and that posts should not be kept vacant in order to achieve budgetary savings. The Committee notes the Secretary-General's efforts to exercise greater discipline over the use of vacant posts and to ensure that posts are either utilized for the purposes for which they were intended or proposed for abolishment. It recommends that the General Assembly request the Secretary-General to apply this uniformly and without exception to all Secretariat departments and offices.**

Table 7
Proposed post abolishments, post conversions and new posts, by budget section

	Total posts, 2012-2013	*Proposed abolishments (Professional and higher categories)*	*Proposed abolishments (General Service and related categories)*	*Total posts to be abolished*	*Total new posts and conversions*	*Net change in posts*
1. Overall policymaking, direction and coordination	**220**	**(3)**	**(4)**	**(7)**	**13**	**6**
2. General Assembly and Economic and Social Council affairs and conference management	**1 838**	**–**	**(99)**	**(99)[a]**	**1**	**(98)**
3. Political affairs	**376**	**(5)**	**(6)**	**(11)**	**1**	**(10)**
4. Disarmament	**62**	**(1)**	**(1)**	**(2)**	**–**	**(2)**
5. Peacekeeping operations	**400**	**(1)**	**(20)**	**(21)**	**1**	**(20)**
6. Peaceful uses of outer space	**24**	**(1)**	**–**	**(1)**	**–**	**(1)**
7. International Court of Justice	**117**	**–**	**–**	**–**	**3**	**3**
8. Legal affairs	**150**	**(1)**	**(4)**	**(5)**	**–**	**(5)**
9. Economic and social affairs	**507**	**(6)**	**(8)**	**(14)**	**–**	**(14)**
10. Least developed countries, landlocked developing countries and small island developing States	**18**	**–**	**–**	**–**	**10**	**10**
11. United Nations support for the New Partnership for Africa's Development	**35**	**–**	**–**	**–**	**–**	**–**
12. Trade and development	**400**	**(3)**	**(14)**	**(17)**	**2**	**(15)**
14. Environment	**48**	**–**	**–**	**–**	**85**	**85**
15. Human settlements	**75**	**(2)**	**–**	**(2)**	**–**	**(2)**
16. International drug control, crime and terrorism prevention and criminal justice	**129**	**(2)**	**(3)**	**(5)**	**–**	**(5)**
17. UN-Women	**47**	**–**	**(2)**	**(2)**	**–**	**(2)**
18. Economic and social development in Africa	**559**	**(7)**	**(6)**	**(13)**	**1**	**(12)**
19. Economic and social development in Asia and the Pacific	**441**	**(4)**	**(17)**	**(21)**	**–**	**(21)**
20. Economic development in Europe	**200**	**(3)**	**(4)**	**(7)**	**–**	**(7)**

	Total posts, 2012-2013	*Proposed abolishments (Professional and higher categories)*	*Proposed abolishments (General Service and related categories)*	*Total posts to be abolished*	*Total new posts and conversions*	*Net change in posts*
21. Economic and social development in Latin America and the Caribbean	496	(8)	(17)	(25)	2	(23)
22. Economic and social development in Western Asia	264	(2)	(12)	(14)	1	(13)
24. Human rights	360	(8)	(4)	(12)	1	(11)
25. International protection, durable solutions and assistance to refugees	2	–	–	–	–	–
26. Palestine refugees	146	(3)	(2)	(5)	–	(5)
27. Humanitarian assistance	72	(2)	–	(2)	–	(2)
28. Public information	732	(7)	(7)	(14)	12	(2)
29A. Office of the Under-Secretary-General for Management	52	(1)	(3)	(4)	1[b]	(3)
29B. Office of Programme Planning, Budget and Accounts	140	(2)	(8)	(10)	–	(10)
29C. Office of Human Resources Management	179	(1)	(5)	(6)	–	(6)
29D. Office of Central Support Services	344	–	(11)	(11)	1	(10)
29E. Office of Information and Communications Technology	137	–	–	–	(1)[b]	(1)
29F. Administration, Geneva	349	(1)	(21)	(22)	1	(21)
29G. Administration, Vienna	93	–	(3)	(3)	–	(3)
29H. Administration, Nairobi	131	(1)	(4)	(5)	–	(5)
30. Internal oversight	122	(3)	(1)	(4)	–	(4)
34. Safety and security	1 072	(6)	(26)	(32)	–	(32)
Total	**10 337**	**(84)**	**(312)**	**(396)**	**135**	**(261)**

[a] Includes 61 proposed abolishments in the trades and craft and General Service (OL) categories resulting from the completion of the shift to a digital printing operation and a further 21 General Service (OL) posts of text processor posts.

[b] One redeployment of a General Service (other level) post to the Office of the Under-Secretary-General for Management/Department of Management from the Office of Information and Communications Technology.

E. Non-post objects of expenditure

Other staff costs

110. The proposals for other staff costs for the biennium 2014-2015, amounting to $314,862,000, reflect an increase of nearly $14 million, or 4.6 per cent, compared with the 2012-2013 resources at revised rates. Information on the components of this category of expenditure is provided in table 8.

Table 8

Other staff costs for 2012-2013 (at revised rates) and 2014-2015 (before and after recosting), by object of expenditure

(Thousands of United States dollars)

	2012-2013 resources at revised rates[a]	*Proposed 2014-2015 (before recosting)*	*Change (percentage)*	*Proposed 2014-2015 (after recosting)*	*Change (percentage)*
Temporary assistance for meetings	61 693 400	69 864 800	13.2	72 681 400	17.8
General temporary assistance	92 783 500	90 950 700	(2.0)	96 573 800	4.1
Overtime and night differential	14 834 500	13 744 000	(7.4)	14 474 100	(2.4)
Personal service contracts	1 858 800	1 716 900	(7.6)	1 814 100	(2.4)
Other personnel-related costs	21 006 600	19 561 100	(6.9)	20 911 800	(0.5)
After-service health insurance	108 763 700	119 024 500	9.4	130 695 900	20.2
Total	**300 940 500**	**314 862 000**	**4.6**	**337 151 100**	**12.0**

[a] The Advisory Committee was informed that the non-post elements were equivalent to the revised appropriation for 2012-2013 except for the estimates relating to special political missions.

111. The Advisory Committee notes reductions, before recosting, in all categories of other staff costs except for temporary assistance for meetings, which shows an increase of approximately $8.2 million, and after-service health insurance, showing an increase of approximately $10.3 million. Temporary assistance for meetings is typically requested for short-term interpreters, translators and other conference-servicing staff. Related observations of the Committee are provided under section 2 in chapter II below. As regards after-service health insurance, the Committee was informed that the increase related primarily to the increased membership in the scheme and related upward trends for medical insurance payments in New York under section 32, Special expenses. The Committee awaits a report of the Secretary-General on this issue to be submitted to the General Assembly at its sixty-eighth session (see para. 22 above) in order to gain a better understanding of the issue and the related cost trends.

112. With respect to general temporary assistance, a provision of $90,950,700 is made for the biennium 2014-2015. This reflects an overall 2 per cent reduction in the comparable resources for 2012-2013 at revised rates. A list of 169 general temporary assistance positions funded as at 31 March 2013 and expected to continue in the biennium 2014-2015 is contained in annex VI.

113. The Committee was provided with details, upon request, concerning general temporary assistance related to the proposed abolishment of posts discussed in paragraph 98 above. The Committee was informed that $920,600 for general temporary assistance for 86 work-months across five different budget sections was sought in order to mitigate the effects of the proposed post abolishments, including a full year of funding for a D-4 post for 2014 as a transitional measure to offset the impact of the proposed abolishment of the related post.

114. **The Advisory Committee recalls that general temporary assistance is intended for additional support during periods of peak workload as well as the replacement of staff on maternity leave or prolonged sick leave, and reiterates its view that general temporary assistance should be used solely for those purposes.**

Travel costs

115. The proposed requirements for travel of staff amount to $47,421,400 before recosting, reflecting an overall increase of $261,500, or 0.6 per cent, compared with the 2012-2013 resources at revised rates. Upon enquiry, the Committee was informed that this increase for 2014-2015 related primarily to the strengthening of UNEP in the context of sustainable development and the outcome of the United Nations Conference on Sustainable Development.

116. The Advisory Committee has previously received information on the proportion of ticket and non-ticket costs within the Secretariat's total expenditure on travel. In the Committee's report on standards of accommodation for air travel, it was indicated that the total ticket cost for non-peacekeeping travel for Headquarters and offices away from Headquarters ranged from $101.2 million in 2008-2009 to $107.5 million in 2010-2011 (A/67/636, para. 4). The Committee notes that these figures amounted to approximately 60 per cent of total travel costs.

117. In its comments on the Secretary-General's budget proposal for 2012-2013, the Committee recommended a number of measures that could be taken to keep the Secretariat's travel costs to a minimum, including more frequent use of videoconferencing where possible and greater reliance on staff assigned to local duty stations or nearby regional or subregional offices to carry out tasks and provide support, rather than staff travelling from foreign locations. In addition, the Committee suggested a reduction in the requirement for accompanying staff in the event that a senior official needed to travel (A/66/7, para. 104). At that time, the Committee was also informed that in future, staff participating in training-related activities would be required to travel in economy class, irrespective of the duration of the travel (ibid., para. 105). More recently, in its report on proposals for a more effective and efficient utilization of resources for air travel (A/66/739), the Committee recommended that programme managers be required to certify, before approving any official travel, that alternative methods, such as telephone conferencing, videoconferencing or webcasting, would not be effective and that travel was therefore necessary (ibid., para. 26). These recommendations were endorsed by the General Assembly in its resolution 67/254 A.

118. The General Assembly has also recognized efforts by the Secretary-General in initiating the booking of tickets at least 16 days in advance, requesting him to make every effort to reduce short-notice travel and to ensure that trips are booked as much in advance of the travel date as possible (resolution 67/254 A, sect. VI, para. 8). **Given that this measure was first endorsed by General Assembly (resolution 65/268, annex, para. 2 (e)), the Advisory Committee expects that this would have led to demonstrable savings in the costs of travel in 2012-2013 and that the budgetary assumptions in respect of travel costs for 2014-2015 would have been altered to reflect compliance with this practice. The Committee regrets that the Secretary-General is unable to provide information on the impact of the travel-related measures already in effect pursuant to Assembly resolution 65/268.**

119. Furthermore, the General Assembly, in its recent resolution 67/254 A, decided on alterations to the requisite standards of accommodation with respect to business class travel and the requirement that the journey be based on the most economical route available (resolution 67/254 A, sect. VI, paras. 13 and 14). The Assembly also decided that these changes would not affect the current standards of accommodation for air travel and daily subsistence allowance of members of organs and/or subsidiary organs, committees, councils and commissions of the United Nations (ibid., para. 20).

120. At the time of its consideration of the Secretary-General's budget proposals, the Committee was informed, upon enquiry, that information concerning the anticipated savings in travel costs resulting from the introduction of these measures for the remainder of the biennium 2012-2013 and any forecast adjustments to the resource requirements for travel in 2014-2015 was not readily available.

121. **The Advisory Committee is disappointed that the Secretary-General did not provide information on the savings anticipated as a result of the decisions on travel-related measures taken by the General Assembly in its resolution 67/254 A. The Committee stresses that good data pertaining to the volume and frequency of travel undertaken by the Organization as well as actual and planned costs by destination captured in a timely fashion would assist in the effective and efficient utilization of travel resources. In this regard, the Committee expects the Secretary-General to provide information to the Assembly on the savings anticipated as a result of these decisions at the time of its consideration of the proposed programme budget for 2014-2015.**

122. In this connection, in its review of the 2014-2015 budget proposals for section 28, Department of Public Information, the Committee noted a proposed increase in the level of resources for travel of staff of $382,200, or 33.3 per cent, compared with 2012-2013 resources. The Committee notes that the increase is attributable mainly to the travel costs estimated to cover the travel of photographers to accompany the Secretary-General and/or the Spokesperson on official business. **The Advisory Committee is of the view that efficiencies could be attained in the use of travel resources through the utilization of new audiovisual technology, including, for example, for both video and still photographic coverage of the travel of the Secretary-General and major conferences and meetings of policymaking organs. This may allow the Department to reduce the number of staff needed to travel with the Secretary-General to provide such coverage** (see sect. 28 in chapter II below for further comments and recommendations in this regard).

123. **In the light of all the aforementioned observations on the resources proposed for travel for 2014-2015, the Advisory Committee believes that an overall reduction in the Secretariat's proposed budget for travel of staff is merited. It recommends, therefore, that the General Assembly approve an overall reduction of $2,371,000 (before recosting), or 5 per cent of total travel costs, for staff across all budget sections. The Committee expects that other savings in travel costs will be realized for all other categories of personnel affected by the provisions of Assembly resolution 67/254 A. The Committee also recommends that the Secretary-General be requested to reflect savings from travel in the performance reports for 2014-2015 and also to provide in his next budget submission a full analysis of the impact of the entire package of travel-related reform measures adopted by the General Assembly in its resolutions 65/268 and 67/254 A.**

Consultants

124. The Advisory Committee recalls that the General Assembly, in its resolution 65/247, expressed concern over the increase in the use of consultants, especially in the core activities of the Organization. It requested the Secretary-General to make the greatest possible use of in-house capacity (resolution 65/247, para. 70).

125. The Committee notes that with respect to the proposed programme budget as a whole for 2014-2015, the resource proposals for consultants amount to $22,323,000,

reflecting an increase of $1,824,600, or 8.9 per cent, compared with the 2012-2013 resources at revised rates. This represents a reversal of the reduction achieved in the previous budget submission, which was welcomed by the Committee (A/66/7, para. 106). The largest contributor to this increase relates to consultancy resources requested by UNEP in the context of the work requirements emanating from the outcomes of the United Nations Conference on Sustainable Development. In addition, the Committee notes a significant increase in the request for consultancy funds arising under section 1, specifically in the Office of the Special Representative of the Secretary-General on Violence against Children. Specific comments and recommendations on these requests are provided under the relevant budget sections in chapter II below. **While recognizing that the use of external consultants may be required in acquiring specialized expertise not readily available in-house, the Advisory Committee expects that the object of expenditure will be kept under close review in order to ensure that reliance on the use of external consultants is kept to an absolute minimum.**

Mobile equipment

126. In its review of the proposed budget fascicle for section 5, Peacekeeping operations, the Advisory Committee notes a decrease in the request for non-post resources, which is attributable in part to the rationalization of mobile equipment (including phones, Blackberries and tablets). Upon enquiry, the Committee was informed that the Department of Peacekeeping Operations and the Department of Field Support regularly reviewed the level of mobile communications support provided to users and that the two Departments had explored options for improving the conditions of mobile service plans. Nevertheless, the Committee was not clear as to what specific measures had been taken and what savings had arisen from efforts to rationalize mobile equipment in this case. The Committee sought additional clarifications concerning the application of a Secretariat-wide policy in the context of its review of section 29E (see chap. II below). **The Advisory Committee recommends that the Secretary-General be requested to provide information on Secretariat-wide guidelines for the issuance of mobile devices to personnel in his next budget submission. It expects that further efforts will be made to rationalize the use of mobile equipment across the Secretariat and that the results will be reported through the performance reporting mechanism for 2014-2015 and reflected in the proposed programme budget for 2016-2017.**

Publications

127. During its review of the 2014-2015 budget proposal, the Advisory Committee could not be provided with reliable information on the overall quantity of publications, trends across recent bienniums and the breakdown between print and electronic publications, as well as those that are to be published in both print and electronic form. **The Advisory Committee stresses the importance of efforts to increase the use of online publishing as a means to ensure greater outreach to a potentially broader readership for United Nations publications. Nevertheless, it recalls its previous comment in which it recognized the continued need for the use of traditional means of communication, such as radio or printed media, for certain audiences, particularly in developing countries (A/66/7, para. 109). The Committee also recommends that details of all publications be included consistently in future budget fascicles.**

128. **In this connection, the Advisory Committee also recommends that to the extent possible, such documentation be distributed in the official languages of the Organization. In addition, the Committee recalls paragraph 67 of General Assembly resolution 66/246, in which the Assembly stressed the importance of publishing United Nations information materials and translating important documents into languages other than United Nations official languages, with a view to reaching the widest possible spectrum of audiences.**

F. Administrative and budgetary implications of decisions arising from the United Nations Conference on Sustainable Development

129. The Secretary-General indicates that his budget proposal for 2014-2015 includes new mandates approved by the General Assembly at the main part of its sixty-seventh session, including, inter alia, the implementation of decisions set out in the outcome document of the United Nations Conference on Sustainable Development and the strengthening of the environment programme in the context of sustainable development (A/68/6 (Introduction), foreword). In this regard, the Advisory Committee notes that the budget proposal includes post and non-post resource requests under section 9, Economic and social affairs; section 14, Environment; section 18, Economic and social development in Africa; section 19, Economic and social development in Asia and the Pacific; section 21, Economic and social development in Latin America and the Caribbean; section 22, Economic and social development in Western Asia; and section 29D, Office of Central Support Services. Upon request, the Advisory Committee was provided with the following breakdown of the additional resource requirements for 2012-2013 and 2014-2015 in this regard, including conference servicing for the high-level dialogue and related intergovernmental forums as well as additional substantive capacity (see tables 9 and 10).

Table 9

Total level of resources related to the United Nations Conference on Sustainable Development for 2012-2013 and 2014-2015, by budget section[a]

(Thousands of United States dollars)

		Approved 2012-2013	*Proposed 2014-2015*[b]
2.	General Assembly and Economic and Social Council affairs and conference management	1 793.8	1 168.9
9.	Economic and social affairs	3 483.5	5 314.0
18.	Economic and social development in Africa	1 405.7	949.8
19.	Economic and social development in Asia and the Pacific	636.8	506.1
21.	Economic and social development in Latin America and the Caribbean	819.6	693.7
22.	Economic and social development in Western Asia	345.4	698.0
29D.	Office of Central Support Services	98.5	–
	Total	**8 583.3**	**9 330.5**

[a] Net of staff assessment.

[b] Before recosting.

Table 10

Total level of resources related to the United Nations Conference on Sustainable Development for 2012-2013 and 2014-2015, by object of expenditure[a]

(Thousands of United States dollars)

	Approved 2012-2013	*Proposed 2014-2015*[b]
Other staff costs	3 215.3	5 868.9
Consultants	893.4	621.8
Experts	1 549.5	1 530.4
Travel of representatives	1 846.0	699.7
Travel of staff	355.1	320.5
Contractual services	601.0	217.4
General operating expenses	80.0	37.0
Supplies and materials	24.5	13.3
Furniture and equipment	18.5	21.5
Total	**8 583.3**	**9 330.5**

[a] Net of staff assessment.

[b] Before recosting.

130. The Advisory Committee recalls its view that the outcome of the United Nations Conference on Sustainable Development would have deep and far-reaching implications for the Organization's programme of work. Recognizing that the United Nations was embarking on a multi-year process, the Committee recommended, inter alia, enhancements to accompanying budgetary proposals to include a clear picture of the overall resource requirements for sustainable development across all budget sections within the Secretariat, as well as strategies and measures envisaged to achieve such synergies and efficiency gains (A/67/641, para. 8). These recommendations were endorsed by the General Assembly (resolution 67/246, sect. VIII, para. 2).

131. **The Advisory Committee regrets that the information and analysis requested were not incorporated into the Secretary-General's proposed programme budget for 2014-2015.**

G. Business continuity

132. In its consideration of the Secretary-General's budget proposals for 2012-2013, the Advisory Committee requested that information on business continuity activities and the related resource requirements be outlined in future budget introductions in a consolidated manner (A/66/7, para. 134).

133. The Secretary-General's proposed programme budget for 2014-2015 contains this information in table 16 of the introduction. For 2014-2015, the Secretary-General proposes post and non-post requirements totalling $6.5 million in this regard, including nearly $5 million for regional commissions and offices away from Headquarters. Upon request, a more detailed breakdown was provided to the Committee. The Committee was informed that the overall request included:

(a) An amount of $2.6 million for general temporary assistance to maintain personnel for pandemic preparedness, to conduct emergency response training and to digitize critical documents to ensure business continuity. This included $1.1 million for the continued functioning of the Business Continuity Management Unit of the Office of the Assistant Secretary-General for Central Support Services (sect. 29D);

(b) An amount of $1.3 million for furniture and equipment broadly related to, inter alia, resources for a fully functional disaster recovery environment for the enterprise critical applications of the United Nations Office at Geneva as well as medical supplies to ensure adequate response to mass casualties or other crises and telecommuting infrastructure;

(c) An amount of $1.7 million for contractual, data processing and other specialized services for, inter alia, training in incident operations command and medical-related support; flood-mitigating measures; and the provision of Internet licences for selected personnel. In this connection, a breakdown of estimated requirements for mobile office licences, by budget section, is contained in table 16 of the Secretary-General's budget proposal for 2014-2015;

(d) An amount of $0.9 million for general operating expenses, supplies and materials, utilities, travel and consultant fees.

134. The Advisory Committee recalls its observations and recommendations on the Secretary-General's proposals for the implementation of an organizational resilience management system designed to establish a comprehensive approach to emergency management, from preparation to response and recovery (see A/67/608). The General Assembly, in its resolution 67/254 A, endorsed these recommendations and requested the Secretary-General to provide a detailed accounting of the full cost of this initiative in the context of his next progress report on the subject (resolution 67/254 A, sect. II, para. 4).

135. In addition, the Advisory Committee recalls its additional observations and recommendations with respect to the proposed remediation work required in the aftermath of Hurricane Sandy, which hit New York on 29 October 2012 and caused extensive flooding in the basement of the United Nations Headquarters complex, including the chiller rooms, parking areas and other offices, as well as the related resource requirements (see A/67/789). In its decision relating to the revised estimates arising from the remediation work required as a result of the storm, the General Assembly requested that related details be reported in the context of the second performance report on the programme budget for 2012-2013 (resolution 67/254 A, sect. IV, paras. 10, 12 and 13). Further details concerning the location of a secondary data centre at Headquarters and other efforts to create a more resilient information and communications technology (ICT) infrastructure in the Secretariat are discussed under section 29E in chapter II below.

136. **The Advisory Committee emphasizes the ongoing importance of ensuring that the Organization has an effective and well-coordinated approach to emergency management and business continuity and reaffirms the importance of Headquarters in supporting all departments and offices in this area. In view of the cross-cutting nature of this issue, and for purposes of ensuring better accountability in the future, the Committee stresses the need for a single Secretariat official to be designated as having overall responsibility for coordinating all aspects of this issue.**

137. **The Committee looks forward to reviewing the total costs incurred in the implementation of the organizational resilience management system, as requested by the General Assembly, in the next progress report of the Secretary-General on this matter. In the light of the potential risk exposures attached to this function, the Committee recommends that the business continuity of critical United Nations functions and processes be kept under close review.**

H. Consistency in Secretariat organizational nomenclature

138. The Advisory Committee was informed, upon enquiry, during its review of budget fascicles for 2014-2015, that the norms established by the Secretary-General for organizational nomenclature had been last updated in 1996. The guidance provided to the Committee sets out the terms used within the United Nations Secretariat to designate various organizational entities and provides guidance on the level of their respective heads and the minimum number of posts that typically exist within them. It provides norms established for the use of the terms "department", "centre", "division", "branch/service", "section" and "unit". The guidance stipulates that for the Secretariat, a branch should have a minimum of eight posts in the Professional and higher categories and should be headed by an officer at the D-1 level; a section should have a minimum of four Professional posts and should be headed at the P-5 or P-4 level; and the term "unit" is typically used for a smaller entity.

139. The Advisory Committee notes from its review a number of inconsistencies across the budget sections of various Secretariat departments and offices in the application of these guidelines, which indicate that they are not being strictly applied. The Committee notes, for example, in the Office of the United Nations High Commissioner for Human Rights (OHCHR) the existence of a section, headed at the D-1 level, reporting to the head of a branch at the same level (see further discussion under sect. 24 in chapter II below). Furthermore, the United Nations Office for Disaster Risk Reduction includes a number of sections that are headed at the D-1 level. In contrast, the Executive Office of the Secretary-General includes several "units" headed at the D-2 or D-1 level, with a wide variation in the number of staff assigned to each unit (A/68/6 (Sect. 1), annex I). Upon enquiry, the Committee was informed that according to the Secretariat, the 1996 guidance was in the process of being reviewed and a new bulletin on this subject would be finalized by the end of 2013.

140. **The Advisory Committee stresses that the existing guidance should be applied consistently across all Secretariat entities, with clear explanations provided for any variations from it. Furthermore, the Committee expects that any proposal to update this guidance should be submitted to the General Assembly for its review.**

I. Extrabudgetary resources

141. The Advisory Committee notes that extrabudgetary resources continue to account for a significant portion of the support provided for the United Nations programme of work. As shown in table 11, the bulk of extrabudgetary resources are related to UNHCR, UNRWA, the United Nations Office on Drugs and Crime, UNEP, UN-Habitat, the Office for the Coordination of Humanitarian Affairs and UN-Women.

Table 11

Estimates of extrabudgetary funds for the biennium 2014-2015 and estimated proportion of total resource requirements, by section

(Thousand of United States dollars)

	Estimated extrabudgetary funding	*Total resource requirements for 2014-2015*[a]	*Estimated extrabudgetary funding as a proportion of total resource requirements for 2014-2015 (percentage)*
Part I **Overall policymaking, direction and coordination**	**89 912.2**	**886 941.0**	**10.1**
1. Overall policymaking, direction and coordination	50 452.6	184 513.9	27.3
2. General Assembly and Economic and Social Council affairs and conference management	39 459.6	702 427.1	5.6
Part II **Political affairs**	**162 997.2**	**1 831 685.6**	**8.9**
3. Political affairs	41 259.2	1 252 518.1	3.3
4. Disarmament	23 184.5	46 787.5	49.6
5. Peacekeeping operations	96 740.5	522 691.0	18.5
6. Peaceful uses of outer space	1 813.0	9 689.0	18.7
Part III **International justice and law**	**8 999.8**	**114 823.5**	**7.8**
7. International Court of Justice	–	50 859.7	–
8. Legal affairs	8 999.8	63 963.8	14.1
Part IV **International cooperation for development**	**2 433 069.7**	**2 924 271.4**	**83.2**
9. Economic and social affairs	159 404.8	319 852.5	49.8
10. Least developed countries, landlocked developing countries and small island developing States	7 183.0	17 247.6	41.6
11. United Nations support for the New Partnership for Africa's Development	974.2	14 145.8	6.9
12. Trade and development	74 297.6	220 811.7	33.6
13. International Trade Centre	–	38 982.6	0.0
14. Environment	584 100.0	628 004.4	93.0
15. Human settlements	371 287.7	391 832.4	94.8
16. International drug control, crime and terrorism prevention and criminal justice	535 822.4	578 136.5	92.7
17. UN-Women	700 000.0	715 257.9	97.9
Part V **Regional cooperation for development**	**195 278.0**	**755 399.2**	**25.9**
18. Economic and social development in Africa	72 764.1	214 011.3	34.0
19. Economic and social development in Asia and the Pacific	50 131.5	155 274.7	32.3
20. Economic development in Europe	28 755.0	99 239.0	29.0
21. Economic and social development in Latin America and the Caribbean	31 507.0	150 928.4	20.9

	Estimated extrabudgetary funding	*Total resource requirements for 2014-2015*[a]	*Estimated extrabudgetary funding as a proportion of total resource requirements for 2014-2015 (percentage)*
22. Economic and social development in Western Asia	12 120.4	79 935.3	15.2
23. Regular programme of technical cooperation	–	56 010.5	–
Part VI **Human rights and humanitarian affairs**	**10 892 912.1**	**11 229 802.0**	**97.0**
24. Human rights	261 848.3	428 572.8	61.1
25. International protection, durable solutions and assistance to refugees	8 088 806.4	8 178 580.1	98.9
26. Palestine refugees	1 912 019.8	1 961 562.9	97.5
27. Humanitarian assistance	630 237.6	661 086.2	95.3
Part VII **Public information**			
28. Public information	4 332.1	191 796.0	2.3
Part VIII **Common support services**			
29. Management and support services	287 684.9	1 144 071.0	25.1
A. Office of the Under-Secretary-General for Management	10 359.2	167 690.2	
B. Office of Programme Planning, Budget and Accounts	23 571.8	103 669.6	
C. Office of Human Resources Management	7 296.5	106 141.5	
D. Office of Central Support Services	127 839.7	339 038.2	
E. Office of Information and Communications Technology	23 771.2	110 887.4	
F. Administration, Geneva	41 541.7	194 069.3	
G. Administration, Vienna	23 942.5	62 365.8	
H. Administration, Nairobi	29 362.3	60 209.0	
Part IX **Internal oversight**			
30. Internal oversight	17 838.4	119 905.3	14.9
Part X **Jointly financed administrative activities and special expenses**	**–**	**143 033.9**	**0.0**
31. Jointly financed administrative activities	–	11 094.8	
32. Special expenses	–	131 939.1	
Part XI **Capital expenditures**			
33. Construction, alteration, improvement and major maintenance	–	56 805.8	0.0
Part XII **Safety and security**			
34. Safety and security	6 242.8	247 859.0	2.5

	Estimated extrabudgetary funding	*Total resource requirements for 2014-2015*[a]	*Estimated extrabudgetary funding as a proportion of total resource requirements for 2014-2015 (percentage)*
Part XIII **Development Account**			
35. Development Account	–	28 398.8	0.0
Part XIV **Staff assessment**			
36. Staff assessment	–	476 823.5	0.0
Overall total for 2014-2015	**14 099 267.2**	**20 151 616.0**	**70.0**

[a] Including estimated extrabudgetary resources, proposed other assessed resources and proposed regular budget requirements for 2014-2015.

142. As outlined in the introduction, the level of extrabudgetary resources expected to be available during a biennium and the number of posts to be funded cannot be determined with complete precision, owing to the nature of voluntary contributions. At present, however, the estimated level of extrabudgetary resources for the biennium 2014-2015 is $14.1 billion.

143. The Advisory Committee reviews and submits reports on administrative or support budgets to UNHCR, UNRWA, the United Nations Office on Drugs and Crime, UNEP, UN-Habitat and the various programmes referred to in annex VII. For the most part, the Committee examines other extrabudgetary resources maintained in special accounts in the context of its review of the proposed programme budget. The Committee also receives information biannually on the status of trust funds. In its consideration of those programmes, the Committee continues to pay particular attention to system-wide initiatives such as results-based budgeting and the implementation of the International Public Sector Accounting Standards (IPSAS).

144. Under the terms of section II, paragraph 2, of General Assembly resolution 35/217, the Advisory Committee reviews proposals for all new posts at the D-1 level and above funded through extrabudgetary sources that are not otherwise subject to scrutiny by an intergovernmental body. Since submitting its first report on the proposed programme budget for the biennium 2012-2013, the Committee has reviewed and concurred with the requests of the Secretary-General for the establishment of the following extrabudgetary posts at the D-1 level and above:

(a) One D-1 post for the head of the Office for the Coordination of Humanitarian Affairs Field Office in the Syrian Arab Republic;

(b) One D-1 post for the head of the Office for the Coordination of Humanitarian Affairs Field Office in Somalia;

(c) One post of Special Adviser at the Assistant Secretary-General level and one D-1 post of Principal Officer for the post-2015 development planning team;

(d) One D-1 post of Chief of the Automated System for Customs Data programme of the United Nations Conference on Trade and Development (UNCTAD);

(e) Two D-1 posts for the United Nations Office for Disaster Risk Reduction.

145. The Advisory Committee did not concur with a request for the establishment of a position of Special Adviser to the Secretary-General on the Responsibility to Protect at the level of Assistant Secretary-General, nor with a request for the establishment of a position of Under-Secretary-General for Partnership, both to be funded from extrabudgetary resources.

146. Regarding the Advisory Committee's ongoing review of requests pursuant to General Assembly resolution 35/217, the Controller, at the request of the Committee, in a memorandum dated 1 April 2013, also indicated that the Controller would periodically inform the Committee of all general temporary assistance positions of less than one year's duration that had been authorized at the D-1 level and above and were funded from extrabudgetary resources. Where there was a continuing need for such positions for longer than one year, the Controller indicated that the concurrence of the Advisory Committee would be sought, in line with the spirit of resolution 35/217.

147. The Advisory Committee also notes that in its resolution 67/255, the General Assembly requested that the Secretary-General inform the Committee, on a regular basis, of, inter alia, the establishment of all posts and positions at the D-1 level and above that were funded under extrabudgetary temporary assistance for which the approval of an intergovernmental organ was not required (resolution 67/255, para. 64). In this connection, the Committee was informed that four such positions had been established between 23 July 2011 and 31 December 2012: a position of Special Envoy of the Secretary-General for the Sahel at the level of Under-Secretary-General on a when-actually-employed basis and a full-time D-2 position of Chief of Staff of the Special Envoy. In addition, a Special Adviser at the level of Assistant Secretary-General on a when-actually-employed basis was approved, as well as a full-time Senior Planning Officer for the Office of the Joint Special Representative of the United Nations and the League of Arab States for Syria, approved for a period of six months.

148. **The Advisory Committee recalls paragraphs 39, 40 and 41 of General Assembly resolution 64/243, in which the Assembly, inter alia, stressed that all extrabudgetary posts must be administered and managed with the same rigour as regular budget posts and that such resources should be used in consistency with the policies, aims and activities of the Organization, and requested the Secretary-General to include, in future budget submissions, clear and specific information on extrabudgetary resources, in order to make a distinction between voluntary and assessed contributions and programme support costs. The Committee stresses the importance of the consistent application of the provisions of this resolution across all sections of the budget.**

J. Cooperation with other United Nations bodies

149. Since the issuance of its first report on the proposed programme budget for the biennium 2012-2013 (A/66/7), the Advisory Committee has submitted a total of 38 separate communications on various administrative and budgetary matters to the United Nations bodies referred to in annex VII.

K. Summary of adjustments based on the Committee's recommendations

150. **The Advisory Committee's recommendations would entail an overall reduction of the proposed programme budget for the biennium 2014-2015 by $13,800,700, as shown in table 12. This includes a number of recommended changes to the proposed staffing table across various budget sections, comprising, (a) 26 posts that the Committee does not recommend for abolishment (3 P-5, 8 P-4, 8 P-3, 1 P-2 and 6 Local level); (b) 55 posts proposed for either establishment or conversion, with respect to which the Committee does not recommend establishment or conversion or recommends the abolishment of existing posts (25 P-4, 12 P-3, 2 P-2, 1 General Service (Principal level), 13 General Service (Other level) and 2 Local level); and (c) 2 proposed upward reclassifications (P-5 as D-1) that the Committee does not support. Also included are the Committee's proposed reductions in non-post objects of expenditure, amounting to $7,394,200.**

Table 12
Adjustments to the proposed programme budget for the biennium 2014-2015
(Thousands of United States dollars)

Section	*Financial implications (after recosting)*
1. Overall policymaking, direction and coordination	(2 268.3)
3. Political affairs	(31.4)
5. Peacekeeping operations	(112.7)
7. International Court of Justice	(597.5)
9. Economic and social affairs	303.6
12. Trade and development	(331.2)
14. Environment	(12 685.5)
15. Human settlements	335.3
18. Economic and social development in Africa	2 113.5
19. Economic and social development in Asia and the Pacific	1 116.2
20. Economic development in Europe	265.9
21. Economic and social development in Latin America and the Caribbean	483.3
24. Human rights	380.4
26. Palestine refugees	1 113.1
27. Humanitarian assistance	698.4
29E. Office of Information and Communications Technology	(61.6)
29H. Administration, Nairobi	(62.2)
32. Special expenses	(169.0)
33. Construction, alteration, improvement and major maintenance	(1 099.7)
36. Staff assessment	(820.3)
Cross-cutting reduction	
Travel	(2 371.0)
Total	**(13 800.7)**

Chapter II

Detailed recommendations on the proposed programme budget

Estimates of expenditure

Part I
Overall policymaking, direction and coordination

Section 1
Overall policymaking, direction and coordination

Resources for 2012-2013 at revised rates	$112,007,400
Proposal for 2014-2015 submitted by the Secretary-General	$116,068,500
Proposal for 2014-2015 after preliminary recosting	$120,830,300
Projected extrabudgetary resources	$50,452,600
Other assessed resources	$17,992,800[a]

The Advisory Committee provides its comments on the methodology, recosting and presentation of the proposed programme budget for the biennium 2014-2015 in chapter I above (see paras. 29-41 and 49-56).

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

[a] Does not reflect the decision taken by the General Assembly in its resolution 67/287, on the support account for peacekeeping operations.

I.1 Regular budget resources requested by the Secretary-General for section 1 amount to $116,068,500 before recosting, representing an increase of $4,061,100, or 3.6 per cent, compared with the approved resources for 2012-2013 at revised rates (A/68/6 (Sect. 1), table 1.3).

I.2 For 2014-2015, section 1 covers overall policymaking, direction and coordination and includes resource proposals for the seven policymaking organs;[7] the Secretary-General; four Offices under executive direction and management;[8] the three Offices of the Special Representatives of the Secretary-General, for Children and Armed Conflict, on Sexual Violence in Conflict and on Violence against Children; the Office of the United Nations Ombudsman and Mediation Services; the Office of Administration of Justice; the Ethics Office; and the proposed new Partnership Facility.

I.3 Table I.1 summarizes the regular budget posts approved for the biennium 2012-2013 and the Secretary-General's proposals regarding regular budget posts for

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[7] The General Assembly, the Advisory Committee on Administrative and Budgetary Questions, the Committee on Contributions, the United Nations Board of Auditors, the United Nations Joint Staff Pension Board, the Committee for Programme and Coordination and the Independent Audit Advisory Committee.

[8] The Executive Office of the Secretary-General and the Offices of the Directors-General of the United Nations Office at Geneva, the United Nations Office at Vienna and the United Nations Office at Nairobi.

2014-2015 for all entities under section 1. The table also shows the proposed posts financed from other assessed and extrabudgetary sources for 2014-2015.

Table I.1
Staffing resources

	Posts	*Level*
Regular budget		
Advisory Committee on Administrative and Budgetary Questions		
Approved for 2012-2013	12	1 D-2, 1 D-1, 2 P-5, 3 P-4, 1 GS (PL), 4 GS (OL)
Proposed for 2014-2015	11	1 D-2, 1 D-1, 2 P-5, 3 P-4, 1 GS (PL), 3 GS (OL)
Abolishments	1	1 GS (OL)
United Nations Board of Auditors		
Approved for 2012-2013	6	1 D-1, 1 P-3, 4 GS (OL)
Proposed for 2014-2015	6	1 D-1, 1 P-3, 4 GS (OL)
Independent Audit Advisory Committee		
Approved for 2012-2013	2	1 P-5, 1 GS (OL)
Proposed for 2014-2015	2	1 P-5, 1 GS (OL)
Executive Office of the Secretary-General		
Approved for 2012-2013	81	1 DSG, 1 USG, 1 ASG, 5 D-2, 7 D-1, 9 P-5, 9 P-4, 5 P-3, 2 P-2, 5 GS (PL), 36 GS (OL)
Proposed for 2014-2015	76	1 DSG, 1 USG, 1 ASG, 5 D-2, 6 D-1, 8 P-5, 8 P-4, 5 P-3, 1 P-2, 5 GS (PL), 35 GS (OL)
Redeployments	2	1 P-4, 1 GS (OL)
Abolishments	3	1 D-1, 1 P-5, 1 P-2
Office of the Director-General, United Nations Office at Geneva		
Approved for 2012-2013	18	1 USG, 2 D-1, 2 P-5, 2 P-4, 1 P-3, 1 P-2, 2 GS (PL), 7 GS (OL)
Proposed for 2014-2015	17	1 USG, 2 D-1, 2 P-5, 2 P-4, 1 P-3, 1 P-2, 2 GS (PL), 6 GS (OL)
Abolishments	1	1 GS (OL)
Office of the Director-General, United Nations Office at Vienna		
Approved for 2012-2013	9	2 P-5, 1 P-4, 1 P-3, 1 GS (PL), 4 GS (OL)
Proposed for 2014-2015	9	1 P-5, 2 P-4, 1 P-3, 1 GS (PL), 4 GS (OL)
Reclassification	1	1 P-5 as P-4
Office of the Director-General, United Nations Office at Nairobi		
Approved for 2012-2013	7	1 USG, 1 D-1, 1 P-5, 1 P-4, 3 LL
Proposed for 2014-2015	7	1 USG, 1 D-1, 2 P-4, 3 LL
Reclassification	1	1 P-5 as P-4
Office of the Special Representative of the Secretary-General for Children and Armed Conflict		
Approved for 2012-2013	10	1 USG, 1 P-5, 2 P-4, 3 P-3, 1 GS (PL), 2 GS (OL)
Proposed for 2014-2015	10	1 USG, 1 P-5, 2 P-4, 3 P-3, 1 GS (PL), 2 GS (OL)
Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict		
Approved for 2012-2013	9	1 USG, 1 D-1, 1 P-5, 1 P-4, 2 P-3, 3 GS (OL)
Proposed for 2014-2015	8	1 USG, 1 D-1, 1 P-5, 1 P-4, 2 P-3, 2 GS (OL)
Abolishments	1	1 GS (OL)

	Posts	*Level*
Office of the Special Representative of the Secretary-General on Violence against Children		
Approved for 2012-2013		
Proposed for 2014-2015	10	1 ASG, 1 P-5, 3 P-4, 3 P-3, 1 GS (PL), 1 GS (OL)
Conversions	10	1 ASG, 1 P-5, 3 P-4, 3 P-3, 1 GS (PL), 1 GS (OL)
Office of the United Nations Ombudsman and Mediation Services		
Approved for 2012-2013	21	1 ASG, 2 D-1, 7 P-5, 2 P-4, 1 P-3, 5 GS (OL), 3 LL
Proposed for 2014-2015	21	1 ASG, 2 D-1, 7 P-5, 2 P-4, 1 P-3, 5 GS (OL), 3 LL
Office of Administration of Justice		
Approved for 2012-2013	36	1 D-2, 1 D-1, 5 P-5, 6 P-4, 9 P-3, 1 P-2, 11 GS (OL), 2 LL
Proposed for 2014-2015	36	1 D-2, 1 D-1, 5 P-5, 6 P-4, 9 P-3, 1 P-2, 11 GS (OL), 2 LL
Ethics Office		
Approved for 2012-2013	9	1 D-2, 1 P-5, 1 P-4, 2 P-3, 1 P-2, 1 GS (PL), 2 GS (OL)
Proposed for 2014-2015	8	1 D-2, 1 P-5, 1 P-4, 2 P-3, 1 P-2, 1 GS (PL), 1 GS (OL)
Abolishment	1	1 GS (OL)
Partnership Facility		
New	3	1 USG, 1 D-2, 1 P-5
Redeployments	2	1 P-4, 1 GS (OL)
Proposed for 2014-2015	5	1 USG, 1 D-2, 1 P-5, 1 P-4, 1 GS (OL)
Total proposed for 2014-2015	**226**	**1 DSG, 6 USG, 3 ASG, 9 D-2, 15 D-1, 31 P-5, 33 P-4, 28 P-3, 4 P-2/1, 12 GS (PL), 76 GS (OL), 8 LL**
Extrabudgetary and other assessed[a]		
Advisory Committee on Administrative and Budgetary Questions		
Proposed for 2014-2015	1	1 P-4
United Nations Board of Auditors		
Proposed for 2014-2015	1	1 GS (OL)
Executive Office of the Secretary-General		
Proposed for 2014-2015	5	1 D-1, 2 P-5, 2 GS (OL)
Office of the Director-General, United Nations Office at Geneva		
Proposed for 2014-2015	3	3 GS (OL)
Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict		
Proposed for 2014-2015	1	1 D-1
Office of the United Nations Ombudsman and Mediation Services		
Proposed for 2014-2015	9	3 P-5, 1 P-4, 2 P-3, 2 FS, 1 GS (OL)
Ethics Office		
Proposed for 2014-2015	1	1 P-3
Partnership Facility		
Proposed for 2014-2015	18	1 D-1, 2 P-5, 5 P-4, 2 P-3, 1 P-2, 1 GS (PL), 6 GS (OL)

[a] Including 16 posts financed by other assessed resources and 23 extrabudgetary posts.

I.4 The increase in the proposed regular budget resources for section 1 is attributable mainly to resource requirements for the Office of the Special Representative of the Secretary-General on Violence against Children ($4.9 million) pursuant to resolution 67/152, which includes the proposed conversion of 10 extrabudgetary-funded posts to the regular budget. An additional $3.2 million is also proposed to cover the anticipated caseload of the United Nations Appeals Tribunal, including associated honoraria and other related costs. This is offset in part by the removal of non-recurrent resources for the Office of Administration of Justice, the discontinuation of the one-time provision for the Sri Lanka Internal Review Panel and resource changes resulting from the redistribution of work and achievement of greater efficiencies (A/68/6 (Sect. 1), paras. 1.7-1.12).

Comments and recommendations on posts

I.5 The resources proposed for posts, in the amount of $69,050,800 before recosting, reflect an increase of $2,959,100, or 4.5 per cent. As indicated above, this is due primarily to the regular budget staffing increases with respect to the Office of the Special Representative of the Secretary-General on Violence against Children.

I.6 A total of 226 regular budget posts, covering all entities under section 1, are proposed for 2014-2015. This includes 3 new posts, 10 conversions and 7 abolishments, resulting in a net increase of 6 posts compared with the approved regular budget staffing level for 2012-2013.

New posts

I.7 The Secretary-General proposes the establishment of one Under-Secretary-General post, one D-2 post and one P-5 post for the Partnership Facility. The Committee's comments and recommendations on the proposed new Facility, along with comments on related staffing proposals, are provided in paragraphs I.56-I.95 below.

Reclassifications

I.8 Under executive direction and management, the Secretary-General proposes the reclassification of a P-5 post of Programme Management Officer as a P-4 post in the Office of the Director-General of the United Nations Office at Vienna. This post is currently located in the New York Liaison Office. It is proposed that interaction and engagement with the relevant counterparts henceforth be effected through more direct interaction with senior managers in Vienna and more strategic use of the Liaison Office (A/68/6 (Sect. 1), table 1.7). In addition, the reclassification of a P-5 post of Senior Legal Adviser as a P-4 post of Legal Adviser within the Office of the Director-General of the United Nations Office at Nairobi is proposed. **The Advisory Committee has no objection to the proposed reclassifications.**

Conversions

I.9 In its resolution 67/152, the General Assembly decided that the mandate of the Special Representative of the Secretary-General on Violence against Children would be funded from the regular budget starting from the biennium 2014-2015, in order to ensure the effective performance of the mandate and the sustainability of the Office's core activities (resolution 67/152, sect. IV, para. 48). Consequently, the Secretary-General has proposed that all existing 10 posts, hitherto financed from extrabudgetary contributions, be financed under the regular budget. This entails the proposed conversion of one post of Assistant Secretary-General and Special Representative of the Secretary-General on Violence against Children, one P-5 post of Special Assistant, two P-4 posts of Programme Specialist, one P-4 post of Communications Specialist, three P-3 posts of Child Protection Officer, one General Service (Principal level) post and one General Service (Other level) post from extrabudgetary funding sources to the regular budget.

I.10 The full complement of established extrabudgetary posts for the biennium 2012-2013 is proposed for conversion, in addition to proposed resources of $1.6 million in non-post objects of expenditure. In the supplementary information provided to the Committee, the functions of these 10 posts are provided. It is indicated that the staffing request includes two P-4 posts of Programme Specialist, one P-4 post of Communication Specialist, three P-3 posts of Child Protection Officer and two General Service (Principal level and Other level) posts.

I.11 **The Advisory Committee notes that the functions of the two Programme Specialist posts and the three Child Protection Officer posts are quite similar. In the view of the Committee, their financing from the regular budget may not be immediately required to ensure the effective performance of the mandate and the sustainability of the Office's core activities. The Committee also believes that in view of the Office's relatively small size, requirements for a full-time Communications Officer and two General Service staff may not be justified at this stage. The Committee is not convinced that the full complement of existing extrabudgetary staffing should be immediately financed from the regular budget in 2014-2015. The Committee believes, rather, that a phased approach to ensuring the sustainability of core mandated activities for the Office would be a more prudent approach. Therefore, the Committee recommends the establishment of one post of Assistant Secretary-General, one P-5 post of Special Assistant, one P-4 post of Programme Specialist, two P-3 posts of Child Protection Officers and one General Service (Other level) post for the biennium 2014-2015 under the regular budget. The remaining post requirements, namely, two P-4 posts, one P-3 post, and one General Service (Principal level) post, should be fully rejustified in the proposed programme budget for 2016-2017, along with a detailed analysis of the Office's workload and an assessment of the proposed funding arrangements for core and non-core activities.**

I.12 **In this connection, the Advisory Committee recommends that the pertinent recruitment rules and regulations be applied to these converted posts as if they were new, given that they have not been previously approved under the regular budget.** Further comments on the subject of proposed post conversions are provided in chapter I above.

Redeployments

I.13 The Secretary-General also proposes the redeployment of one P-4 post and one General Service (Other level) post from the Executive Office of the Secretary-General to the proposed new Partnership Facility. The Committee's comments and recommendations on the proposed new facility, along with comments on related staffing proposals, are provided in paragraphs I.56-I.95 below.

Abolishments

I.14 The Secretary-General proposes the abolishment of one D-1 post and one P-2 post in the Executive Office of the Secretary-General as a result of the absorption of functions by the proposed staffing complement proposed in the context of the creation of the proposed Partnership Facility (see additional comments in paras. I.56-I.95 below).

I.15 It is also proposed that an additional post at the P-5 level in the Executive Office of the Secretary-General be abolished along with four General Service (Other level) posts under various components of section 1, namely, in the secretariat of the Advisory Committee on Administrative and Budgetary Questions, in the Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict, in the Office of the Director-General of the United Nations Office at Geneva, and in the Ethics Office.

I.16 With respect to the proposed abolishment of the P-5 post in the Executive Office of the Secretary-General, the Advisory Committee notes that the functions related to this Senior Officer post would be redistributed among the remaining staff in the Office (A/68/6 (Sect. 1), table 1.7, item 1). Regarding the proposed abolishment of one of the General Service posts, the Committee was informed that the proposed reduction reflected the impact of office automation and improved working methods. In the three remaining cases, it is indicated that the relevant offices will minimize the impact of the proposed reduction by redistributing functions among remaining staff (ibid., items 2, 6 and 7). **The Committee has no objection to the proposed abolishment of one P-5 post of Senior Officer and four General Service (Other level) posts.**

Vacant posts

I.17 The Advisory Committee was informed that as at 30 April 2013, there were 12 vacant posts in the Executive Office of the Secretary-General (1 D-1, 5 P-5, 1 P-4, 2 P-3 and 3 General Service (Other level)) under section 1, including two posts proposed for downward reclassification and one post proposed for abolishment in 2014-2015. As at 3 July 2013, four of the posts had been filled with selected candidates who were due to report imminently, and recruitment for four other posts was in progress. No post had been vacant longer than two years at the time of the Committee's review. Information for the other offices under section 1 was not made available for the Committee's review. **The Advisory Committee expects the vacant posts throughout section 1 to be filled expeditiously.**

Recommendation on non-post resources

I.18 Estimated non-post resources for the biennium 2014-2015 amount to $47,017,700 across the entirety of section 1, reflecting an increase of $1,102,000, or 2.4 per cent, compared with the approved resources at revised rates of $45,915,700 for the biennium 2012-2013. The increase is due primarily to an increase in proposed expenditure for consultants, travel of staff and contractual services for the Office of the Special Representative of the Secretary-General on Violence against Children as well as travel of representatives and staff in the Office of Administration of Justice. **Subject to the comments and the recommendation made in section E of chapter I above with respect to a 5 per cent reduction in the resources proposed for travel of staff across all budget sections, and the reductions recommended in**

paragraphs I.46 and I.55 below, the Advisory Committee recommends the approval of the Secretary-General's proposal for non-post resources under section 1.

General comments and recommendations

I.19 The Advisory Committee's comments concerning the Secretariat's implementation of the results-based-budgeting framework and, more specifically, the quality of the performance measures set out by the Secretary-General in the individual budget fascicles are provided in chapter I above. The Committee notes that the various substantive elements contained in section 1 of the proposed programme budget and any associated logical frameworks (expected accomplishments and indicators of achievement) are not currently subject to intergovernmental scrutiny. The Committee understands that section 1, which encompasses primarily overall policymaking, direction and coordination, has not traditionally consisted of defined programmes. Therefore, the logical frameworks for section 1 have not been presented to the Committee on Programme and Coordination or any other intergovernmental body for review.

I.20 In this connection, the Advisory Committee notes that section 1 now contains a number of substantive elements, notably, the Office of the Special Representative of the Secretary-General for Children and Armed Conflict, the Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict and the Office of the Special Representative of the Secretary-General on Violence against Children, all of which are responsible for delivering clearly defined substantive mandates.

I.21 In its review of the Secretary-General's proposed programme budget for 2014-2015 in respect of section 1, the Advisory Committee notes several instances in which the language of the budget fascicle contains certain differences from the language contained in the related mandate. Examples include the following:

(a) Component D of section 1 relates to the proposed resource requirements for the Office of the Special Representative of the Secretary-General for Children and Armed Conflict. In describing the mandate of the Office, paragraph 1.95 of the budget fascicle contains a summary of key elements of the mandate that departs from the pertinent language of the founding resolution, which sets out the mandate for the Office (resolution 51/77, para. 36). Specifically, the budget narrative refers to the Special Representative serving as "a moral voice and independent advocate for the protection and well-being of children affected by armed conflict", while the resolution states that the Special Representative should "raise awareness and promote the collection of information about the plight of children affected by armed conflict and encourage the development of networking" (ibid., para. 36 (b)). In addition, table 1.28 contains an important error in drafting, which erroneously depicts an indicator of achievement as "Action plans signed between the United Nations and other parties to conflict ..." (A/68/6 (Sect. 1), table 1.28, indicator (a) (ii)). Further instances of departures from the language of the legislative mandates approved by the intergovernmental bodies were also noted in the text of the budget fascicle (ibid., paras 1.94-1.103);

(b) Component E of section 1 relates to the proposed resource requirements for the Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict. Paragraph 1.109 of the budget fascicle describes the role of the Special Representative and her office in terms that are not strictly in line with the language of Security Council resolution 1888 (2009), which first set out a mandate for the Special Representative (resolution 1888, para. 4);

(c) Component F of section 1 relates to the proposed resource requirements for the Office of the Special Representative of the Secretary-General on Violence against Children. Table 1.32 of the budget fascicle indicates that one of the indicators of achievement for the Office would be an increased number of ratifications of the Optional Protocol to the Convention on the Rights of the Child on the sale of children, child prostitution and child pornography. The Committee believes that the Secretariat's activities in this regard involve primarily the provision of support and assistance to Member States. An intergovernmental review of this indicator may have been beneficial in making this essential distinction.

I.22 **The Advisory Committee is of the view that scrutiny of the substantive components contained in section 1 could be improved if they were subject to intergovernmental review with a view to ensuring that the details of the respective budget fascicles are consistent with the mandates approved by Member States. The Committee recommends that the General Assembly request the Secretary-General to include the strategic frameworks for these three Offices in the biennial programme plan and that they be submitted outside section 1, in another section or in a section of their own, in order to enable a review of the relevant aspects of their work by the Committee on Programme and Coordination.**

General Assembly

I.23 The proposed resources, amounting to $2,253,100, provide for the travel of up to five representatives per country from least developed countries to the sixty-ninth and seventieth sessions of the General Assembly and reflect no change from the 2012-2013 resources at revised rates. **The Advisory Committee recommends the approval of the resource requirements proposed to cover the costs of the travel of eligible members to the sixty-ninth and seventieth sessions of the Assembly.**

I.24 Non-post resources of $622,800 are also provided for the exclusive use and at the discretion of the Presidents of the General Assembly for the resumed sixty-eighth session, the sixty-ninth regular and resumed sessions and the seventieth regular session of the General Assembly. This represents no change, before recosting, in the resources allocated for the 2012-2013 biennium. The Advisory Committee notes that other than recosting, there has been no change in real terms in the non-post resources allocated in this regard over the past five bienniums.

I.25 In terms of the staffing complement for the Office of the President of the General Assembly, the Advisory Committee was informed, upon request, that through its resolutions 58/126 and 59/313, the General Assembly had endorsed five posts to be filled on an annual basis in consultation with the incoming President: four in the Professional and higher categories (2 D-2, 1 D-1 and 1 P-5) and one in the General Service (Other level) category. The Committee was also informed that two additional posts (P-5 and P-3) had been funded through extrabudgetary resources during the sixty-fifth session to assist the then-President of the General Assembly during that session.

I.26 In addition, the Advisory Committee was informed that the Department of General Assembly Affairs and Conference Management provided the support of two

Professional and two General Service staff to the Office on an annual basis, in addition to providing the services of translators, text processors and protocol services, as required. The Committee was also informed that support was also provided by other departments, including close protection coverage, a car and a driver by the Department of Safety and Security; a spokesperson by the Department of Public Information; and legal advice by the Office of Legal Affairs. In addition, the Committee notes that the General Assembly has previously welcomed the establishment of a Trust Fund to provide additional resources in support of the Office and has invited Member States to contribute to the Fund (resolution 64/301, para. 12). The Committee was also informed, upon enquiry, that individual Member States second staff from their Permanent Missions in support of the work of the Office of the President.

I.27 The General Assembly, in its resolution 66/246, requested the Secretary-General to submit, in the context of the proposed programme budget for 2014-2015, proposals to review the budget allocation to the Office of the President of the General Assembly (resolution 66/246, para. 32). Upon enquiry, the Advisory Committee was informed that one additional P-4 post, in the proposed budget for section 2, was proposed to provide additional substantive support as a result of the increased frequency and intensity of ongoing informal consultations conducted by the Office of the President of the General Assembly, the now well-established and expanding practice of organizing thematic debates and the regular workload based on the Assembly's customary agenda (see additional comments under sect. 2). The Committee is not aware that any consultations took place with the Office of the President concerning the proposed budget allocation in support of the Office. **The Advisory Committee has recommended favourably the additional support proposed for the Office of the President of the General Assembly for 2014-2015 under section 2, General Assembly and Economic and Social Council affairs and conference management. However, the Committee believes that the Office should be fully consulted in order to determine the appropriate support modalities. The Committee also notes that the level of support provided to the Office is partially dependent on levels of extrabudgetary support and/or secondment arrangements negotiated bilaterally with different Member States for the term of a given President. The Committee believes that this is not a reliable basis to enable an assured level of support for future Presidents of the General Assembly and recommends, therefore, that the matter of the levels of staffing and resources assigned to the Office of the President be reviewed in the context of the proposed programme budget for 2016-2017, in consultation with the Office.**

Advisory Committee on Administrative and Budgetary Questions

I.28 Proposed regular budget resources for 2014-2015 for the Advisory Committee, including its secretariat, amount to $8,484,100 before recosting, reflecting no change compared with the total approved resources at revised rates for 2012-2013 (A/68/6 (Sect. 1), table 1.14). The budget proposal reflects the proposed abolishment of one General Service (Other level) post in the Committee's secretariat, which reflects the impact of office automation and improved working methods.

I.29 The Secretary-General has, however, noted the continued increase in the workload of the Advisory Committee (ibid., para. 1.29).[9] At the same time, the Committee, upon enquiry, was informed that the terms and conditions of its members were comparable to those of the members of other United Nations committees, which meet for considerably less time and whose members are typically based in their home countries, travelling from their respective capitals to complete the work of their respective committees. Upon request, the Committee was also informed that, in the Secretary-General's view, the impact of IPSAS as well as the broader evolution in the Committee's workload necessitated the consideration of the Committee's operational arrangements and that this more fundamental assessment had not taken place. In this regard, the Secretary-General indicates his intention to put forward proposals relating to the operational arrangements of the Committee (ibid., para. 1.29). Depending on the timely receipt of necessary inputs, the Secretary-General also indicated that a proposal could be put forward at the main part of the sixty-eighth session of the General Assembly.

I.30 **The Advisory Committee notes that the Secretary-General intends to undertake a review of the Committee's own operational arrangements, including an assessment of current workload demands that require its meeting throughout the year and a possible adaptation of the terms and conditions of the members to reflect this fact. The Committee believes that there may be merit in making proposals of a more comprehensive nature.**

United Nations Board of Auditors

I.31 Proposed regular budget resources for 2014-2015 for the United Nations Board of Auditors amount to $6,746,000 before recosting, reflecting no change compared with the approved resources at revised rates for 2012-2013 (ibid., table 1.16). This includes the regular budget share of audit fees to be paid to the members of the Board, costs associated with their attendance at meetings of the Board and of the Panel of External Auditors, salaries and common staff costs of the Board secretariat, and related operational costs.

I.32 According to the Secretary-General, the proposed resources reflect a comprehensive review of the activities of the Board based on its mandate and the anticipated workload and reflect costs relating to IPSAS implementation, which the United Nations Secretariat and other, related entities plan to implement by 2014. It is indicated that IPSAS requires annual financial reporting and audit, and this has been taken into account in the proposed level of resources (ibid., para. 1.43). Upon request, the Committee was provided with an updated workload forecast for the Board for 2014-2015 indicating that the Board anticipated utilizing some 4,200 auditor-weeks and issuing 67 reports to the legislative bodies and others, as well as approximately 150 management letters. This compares with an estimated 4,169 auditor-weeks for 2012-2013 and 53 reports, with the forecast number of management letters remaining constant. The Committee was also informed that the auditing of financial statements under IPSAS would require a significant increase in the audit effort owing to enhanced financial information, including in terms of the volume of documentation and the frequency of reporting, and an increased set of underlying assertions in the financial statements. Furthermore, the first full year of implementation will require additional effort in the examination of opening balances and trial-run financial statements. Although this will require the additional deployment of auditors, it is indicated that the Board has decided to reduce the audit fees by 3.7 per cent compared with 2012-2013 (ibid., para. 1.44). **The Advisory Committee questions the timing of the proposed reduction in audit fees, in the light of IPSAS implementation and a forecast increase in the workload of the Board of Auditors. The Committee trusts that a reduction in audit fees will not affect the quality or timeliness of the Board's work.**

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[9] In its resolution 67/235, the General Assembly endorsed the Committee's own observation that the introduction of IPSAS will have an impact on the workload of various entities, including the Board of Auditors, the legislative/governing bodies of the United Nations system organizations and, by extension, on the Advisory Committee itself (A/66/806, para. 22). The General Assembly considered that the impact of the adoption of IPSAS required urgent and immediate consideration.

Executive Office of the Secretary-General

I.33 Proposed regular budget resources for 2014-2015 for the Executive Office of the Secretary-General amount to $24,311,800 before recosting (ibid., table 1.24), reflecting a decrease of $1,832,200, or 7 per cent, compared with the 2012-2013 resources at revised rates. The decrease is attributable to the outward redeployment of two posts to the Partnership Facility (1 P-4 and 1 General Service (Other level)) and the proposed abolishment of two posts (1 D-1 and 1 P-2) reflecting the transfer of functions to the Facility being carried out by the Executive Office of the Secretary-General as well as the proposed abolishment of a P-5 post of Senior Officer (ibid., table 1.7, item 1; see also paras. I.13-15 above). The aforementioned reductions are offset in part by the delayed impact of the D-1 post approved for the Rule of Law Unit in 2012-2013. The reduction in non-post resources amount to $400,400 and include a reduction under general temporary assistance and travel of staff.

I.34 From the annex to the budget fascicle, which details organizational structure and proposed post distribution, the Advisory Committee notes the continued existence of the Secretary-General's change management team, staffed with one Assistant Secretary-General post and one General Service (Other level) post from the regular budget. Upon enquiry, the Committee was informed that the existence of the team was time-bound and its agenda was gradually being mainstreamed into the activities and responsibilities of the appropriate line departments and offices. The Committee was also informed that should there be developments necessitating a change in the organization chart, the necessary amendment to the budget proposal would be made.

I.35 The Committee notes that there is no explicit reference to the impact of this work of the change management team under the individual budget sections of the proposed programme budget for 2014-2015. The Committee's comments and recommendations on the work of the team, the lack of discernable results and the need for greater transparency concerning the resources assigned to the team during 2012-2013 and proposed for 2014-2015 are provided in chapter I above. **The Advisory Committee recommends that the General Assembly request the Secretary-General to provide a detailed description of the team's related functions and projected workload at the time of its consideration of the 2014-2015 budget proposal.**

I.36 In its consideration of the Secretary-General's proposed programme budget for 2012-2013, the Advisory Committee enquired as to the role and functions of the position of Assistant Secretary-General for Strategic Planning, which did not appear in the organization chart of the Executive Office of the Secretary-General because it was not part of the regular budget staffing table. Upon enquiry, the Committee was informed that the Assistant Secretary-General supported the Secretary-General by providing policy advice on global public goods issues, developing policy initiatives, designing the proposal for the new Partnership Facility (including conducting inter-agency consultations), overseeing the Global Compact and serving as the Secretary-General's focal point for academic and research institutions.

I.37 The Committee was also informed that the position had been created in August 2004 and was funded through the practice referred to as "vacancy management" and from general temporary assistance resources. In its report on the proposed programme budget for 2012-2013, the Committee expressed its concern about the continued use of general temporary assistance funds to finance, in full or in part, a senior-level position, particularly because this arrangement meant that neither the Committee nor the General Assembly had had an opportunity to review the need for the position concerned, its level or its functions (A/66/7, para. I.23). In this connection, the Committee again expressed its concern about the flexible interpretation of the guidelines for the use of funds appropriated for general temporary assistance, which are intended to be used for the temporary replacement of staff on extended sick leave or maternity leave or the engagement of additional staff during peak workload periods, and not to finance de facto regular budget posts that are of a continuing nature (see, inter alia, A/50/7/Add.2).

I.38 In this connection, the Committee notes the issuance of internal guidance dated 15 March 2012 by the then-Officer-in-Charge of the Department of Management to all heads of departments and offices on the management of vacant posts under the regular budget. This guidance, inter alia, limits the use of vacant regular budget posts for staff temporarily performing the full functions of the specific vacant posts and prohibits the use of such posts to perform functions for which they were not intended (see also paras. 106-109 of chapter I above).

I.39 As regards the position of Assistant Secretary-General for Strategic Planning, the Committee was informed upon request that, since the creation of this position in August 2004, approximately 93 months had been funded through vacancy management using vacant posts at that level on a temporary basis, for example, while recruitment was under way. The remaining 13 months had been funded under general temporary assistance. **The Advisory Committee reiterates its recommendation that the General Assembly be provided with information concerning the proposed funding of the position of Assistant Secretary-General for Strategic Planning and any other senior-level positions in the Executive Office of the Secretary-General that have existed for more than 12 months without intergovernmental approval (A/66/7, para. I.23). The Committee stresses that vacant posts, especially those at the senior level, should not be used for purposes other than those for which they were intended.**

Office of the Special Representative of the Secretary-General for Children and Armed Conflict

I.40 The regular budget resources proposed for 2014-2015 for the Office of the Special Representative of the Secretary-General for Children and Armed Conflict amount to $3,717,000 before recosting (A/68/6 (Sect. 1), table 1.29), a decrease of $111,000, or 2.9 per cent, compared with the 2012-2013 resources at revised rates. The initial mandate for the Office was reflected in General Assembly resolution 51/77, and the mandate has since been extended five times. The proposed resources for 2014-2015 include a provision for 10 posts (the same as for 2012-2013) and $545,600 in non-post resources. The Advisory Committee notes that the estimates for the Office have been prepared on the assumption that its mandate, which is due to expire on 31 December 2014, will be renewed (ibid., para. 1.94). Comments relating to the budget narrative for the Office included in the budget fascicle are provided in paragraph 60 of chapter I above.

Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict

I.41 The regular budget resources proposed for 2014-2015 for the Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict amount to $3,346,700 before recosting (ibid., table 1.31), reflecting a decrease of $100,000, or 2.9 per cent, compared with the level of 2012-2013 resources at revised rates. The proposed resources for 2014-2015 include a provision for eight regular budget posts, one fewer than in 2012-2013, and $547,300 in non-post resources. In addition to these posts, the Office continues to have three staff members (1 P-5, 1 P-3 and 1 General Service (Other level)) seconded from UN-Women and funded by United Nations Action against Sexual Violence in Conflict, an inter-agency initiative created in 2006 to unite efforts across the United Nations system to combat sexual violence. The Advisory Committee notes that the Office was established pursuant to General Assembly resolution 65/259 and Security Council resolution 1888 (2009). Comments relating to the budget narrative for the Office included in the budget fascicle are contained in paragraph 60 of chapter I above.

Office of the Special Representative of the Secretary-General on Violence against Children

I.42 The regular budget resources proposed for 2014-2015 for the Office of the Special Representative of the Secretary-General on Violence against Children amount to $4,875,300 before recosting (ibid., table 1.33). This is the first time that regular budget resources have been requested for the Office, pursuant to General Assembly resolution 67/152, in which the Assembly decided that for the effective performance of the mandate and the sustainability of the core activities, the mandate of the Special Representative would be funded from the regular budget starting from the biennium 2014-2015 (ibid., para. 1.124). During the initial three-year period, the Special Representative and her Office were funded from voluntary contributions, with administrative support provided by UNICEF. The proposed resources for 2014-2015 include a provision for 10 regular budget posts and $1,558,900 in non-post resources to provide for: general temporary assistance and overtime ($214,900), consultants ($449,800), travel of staff ($379,800), contractual services ($392,800), general operating expenses ($87,600), hospitality ($3,000), supplies and materials ($12,000) and furniture and equipment ($19,000).

I.43 The scope of the mandate and the responsibilities of the Special Representative are set forth in General Assembly resolution 62/141. Comments relating to the logical framework for the Office, and the corresponding expected accomplishments and indicators of achievement included in the budget fascicle, are provided in paragraph 60 of chapter I above.

I.44 As previously indicated, financing under the regular budget for 2014-2015 is proposed for staffing for the first time. Resources provided for one Assistant Secretary-General, one P-5, three P-4, three P-3, one General Service (Principal level) and one General Service (Other level) posts. Comments and recommendations of the Advisory Committee with respect to the request for regular budget posts are also provided in paragraphs I.5 and I.9-I.12 above.

I.45 Regarding the request for non-post resources, the Committee notes from the supplementary information made available to it that $449,800 is requested to provide for expertise to assist the Office in specialized areas of concern involving, inter alia, strengthening collaboration on policies and law reform in various legal systems and regional contexts; enhancing cooperation with child-led organizations; supporting knowledge generation and advocacy; and providing for the translation into various languages and the production in child-friendly versions of strategic reports and advocacy and communications materials. An additional $392,800 is requested for contractual services for the organization of external events and regional consultations and the enhancement of partnerships with regional organizations and for advocacy and communications materials.

I.46 The Advisory Committee notes that these requests are well in excess of the amount sought for consultancies in the Office of the Special Representative of the Secretary-General for Children and Armed Conflict ($63,400 for consultancies and $66,600 for contractual services) and the Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict, which requests $80,700 for contractual services in 2014-2015. While acknowledging that the mandates for the three Offices are different in nature, the Committee notes that they are all of a comparable size in terms of their regular budget staffing. **The Advisory Committee does not believe that the request for regular budget funding for consultancies and contractual services in the Office of the Special Representative of the Secretary-General on Violence against Children is fully justified. Furthermore, it finds that the expertise sought by the Office in terms of external expertise should more properly be provided by in-house staff or through extrabudgetary funding. It therefore recommends a reduction of $421,300 in the resources requested for consultancies and contractual services and expects the Office to provide a more thorough justification for the use of regular budget resources in future budget proposals.**

Office of Administration of Justice

I.47 Proposed regular budget resources for 2014-2015 for the Office of Administration of Justice amount to $17,380,000 before recosting, reflecting an increase of $151,400, or 0.9 per cent, compared with the 2012-2013 resources at revised rates (ibid., table 1.37). The increase is attributable to the proposed continuation of the three ad litem judges and supporting staff for the 12-month period starting on 1 January 2014; the additional honoraria for the judges of the Appeals Tribunal based on the anticipated number of judgements; additional resources for travel based on the projected caseload, requiring additional sessions of the Appeals Tribunal and additional meetings of the Dispute Tribunal; the delayed impact of the P-4 post of Legal Officer approved for 2012-2013; and other, related resources. This is offset in part by the removal of the non-recurrent resources related to the ad litem judges and related staff and other, related resources under non-post costs (ibid., para. 1.167). The proposed resources would continue to provide for 36 regular budget posts and other non-post requirements.

I.48 In this connection, the Advisory Committee recalls its recommendation, made at the time of its consideration of the Secretary-General's reports on the administration of justice at the United Nations and the activities of the Office of the United Nations Ombudsman and Mediation Services, that an interim independent assessment of all aspects of the system of administration of justice was required in order to take stock of the general direction of the system and to ensure that it was meeting the governing principles set out in paragraph 4 of General Assembly resolution 61/261 (A/67/547, para. 12). The Committee indicated that the outcome of this interim assessment could also inform future decisions regarding the alignment of resources among relevant offices or entities handling different aspects of the system of administration of justice (ibid.). Subsequently, by its resolution 67/241, the Assembly requested the Secretary-General to submit to the Assembly, for consideration at its sixty-eighth session, a proposal for conducting an interim independent assessment of the formal system of administration of justice (resolution 67/241, para. 19). Upon enquiry, the Committee was informed that the Secretary-General was completing a proposal for this assessment and that it would be included in his upcoming report on the administration of justice to be considered by the General Assembly at its sixty-eighth session. The Committee notes that the assessment will also include the resources assigned to the Management Evaluation Unit under section 29A (Office of the Under-Secretary-General for Management). Further comments on the functions of the Unit and the related proposed resources for 2014-2015 are provided under section 29A below. **The Advisory Committee looks forward to receiving the proposal for the conduct of an interim independent assessment of the formal system of administration of justice in the context of its review of the Secretary-General's upcoming report on the United Nations system of administration of justice.**

I.49 In connection with the proposed increase in resources for the additional honoraria for the judges of the Appeals Tribunal ($701,300), the Committee was informed, upon request, that the estimate was based on an estimated 270 cases, arising from six sessions of the Tribunal to be held in 2014-2015 (approximately 45 cases per session, at an honorarium of $3,600 per case). An increase in the resources requested for travel of representatives is also included in the request ($219,800), relating to, inter alia, the two additional sessions of the Tribunal (one in Geneva and one in Nairobi). In this regard, the Committee recalls its previous recommendations that efforts be made, as necessary, to meet additional non-post requirements through the reprioritization of resources and activities (see A/66/7/Add.6, para. 29, and A/67/547, para. 29). **The Advisory Committee has no objection to the request for additional non-post resources for 2014-2015, but trusts that the interim independent assessment will include a review of the trends in the caseload of the United Nations Appeals Tribunal, the resources required and the recommended frequency of its future sessions.**

Ethics Office

I.50 Proposed regular budget resources for 2014-2015 for the Ethics Office amount to $3,946,500 before recosting, representing a decrease of $117,900, or 2.9 per cent, compared with the 2012-2013 resources at revised rates (A/68/6 (Sect. 1), table 1.39). The proposed staffing of the Office, at eight regular budget posts, represents a reduction of one General Service (Other level) post (see para. I.14 above). A proposal for $1,475,500 in non-post resources is also included in the proposed resource requirements for 2014-2015 (ibid., para. 1.186). The regular budget resources would be complemented by other assessed resources in the amount of $2,684,600, provided from the support account for peacekeeping operations, to cover requirements for staff in the field, and an additional $1.6 million in estimated extrabudgetary resources for the participants in the financial disclosure programme, funded through extrabudgetary resources (ibid., paras. 1.187 and 1.188).

I.51 Since the establishment of the Ethics Office in January 2006, the Advisory Committee has expressed its concern about the cost of the outsourcing arrangements for the review of the financial disclosure statements, which is linked directly to the number of participants. In its review of the proposed programme budget for 2012-2013, the Committee considered that efforts were needed towards negotiating more favourable terms for the contract with the external contractor (A/66/7, para. I.42).

I.52 During its review of the most recent annual report on the activities of the Ethics Office, the Advisory Committee noted that the Office was in the process of consulting with other concerned offices to identify areas where further guidelines, clarification and/or revision to the current policy governing the programme should be considered in order to more clearly define eligibility criteria and to better determine the number of participants based on the risk profile of the Organization. The Committee was informed that particular attention was being paid to the risks associated with functions carried out by relatively low-level Professional staff, particularly in peacekeeping operations, with a view to determining whether it would be advisable to include them in the programme. At that time, the Committee indicated its expectation that information on the outcome of the above-mentioned consultations would be included in the next annual report on the activities of the Ethics Office (A/67/545, para. 167).

I.53 The proposed programme budget for 2014-2015 indicates that a total of 4,306 staff participated in the disclosure process during the 2011 filing cycle, rising to 4,631 in 2012, with a forecast increase to 4,750 during the 2015 filing cycle (A/68/6 (Sect. 1), para. 1.180). The Secretary-General also indicates that a regulatory review of the financial disclosure programme, its risk profile, scope and number of participants will be conducted during the biennium 2012-2013 (ibid., para. 1.181). Upon enquiry, the Advisory Committee was informed that this review stemmed from a recommendation of the Committee itself, endorsed by the General Assembly in its resolution 66/234, and would include, inter alia, eligibility criteria for the programme. Information on the outcome of the review will be included in the annual report of the Secretary-General on the activities of the Ethics Office.

I.54 During its consideration of the 2014-2015 proposed programme budget, the Advisory Committee was informed that following the expiration of the contract with an external vendor for the review of financial disclosure statements and for the maintenance of the related information technology (IT) platform, a new contract had been put in place with a new vendor, resulting in a reduction in the filing cost from $450 to $249 per file submitted for external review. Upon request, the Committee was informed that the projected savings resulting from this new contract would amount to $267,900.

I.55 **The Advisory Committee welcomes the savings achieved through the recent finalization of a new contract with a different vendor for the external review of financial disclosure statements. The Committee was informed that these savings had not been reflected in the budget proposal and, therefore, recommends that the request for resources for 2014-2015 under contractual services be reduced by $267,900 accordingly. The Committee looks forward to receiving information**

on the regulatory review of the financial disclosure programme in the context of its consideration of the next annual report of the Secretary-General on the activities of the Ethics Office.

United Nations Partnership Facility

Background

I.56 The Secretary-General proposes the creation of a new Partnership Facility, which, in his view, would improve accountability and transparency; enhance coherence; increase the Organization's capacity to leverage and create impact at the country level; achieve the scale of partnership needed to contribute to the advancement of United Nations goals, mandates and values; and enhance efficiency and effectiveness.

I.57 The Advisory Committee notes that in formulating his proposal, the Secretary-General launched an inter-agency process (the inter-agency partnership focal point group) to assess the capacity within the United Nations for dealing with partnerships and strategies with the full range of external actors and to consider the added value of establishing a new Partnership Facility (ibid., para. 1.194). The Secretary-General indicates in paragraph 1.205 of the budget fascicle that the four primary functions of the Facility would be: (a) to ensure accountability, integrity and transparency; (b) to provide common partnership support services; (c) to create a partnership focal point network; and (d) to support and backstop multi-stakeholder initiatives.

Resource requirements

I.58 Regular budget resources requested by the Secretary-General for the proposed United Nations Partnership Facility for the biennium 2014-2015 amount to $1,525,300 before recosting (ibid., table 1.40). In paragraph 1.210 of the budget fascicles, the Secretary-General indicates that the proposed resources comprise $1,369,800 for a total of five posts (see paras. I.61-I.67 below) and $155,500 in non-post resources to provide for travel of staff, general operating expenses, hospitality, supplies and materials and furniture and equipment. After considering the proposed reduction of $1,229,600 under the Executive Office of the Secretary-General to partially fund the proposed Partnership Facility, reflecting the abolishment of two posts and the transfer of functions currently being carried out by the Office, the Secretary-General indicates that the proposed net resources amount to $295,700. He also indicates, in paragraph 1.211, that because the regular budget resources do not cover the full requirements for the activities to be carried out by the proposed Partnership Facility, they will be supplemented by extrabudgetary resources estimated at $12,855,900, comprising: $5,633,200 from pledges and money received in support of "Every woman, every child", Sustainable Energy for All, climate change efforts and Global Pulse, which will be transferred to the Partnership Facility; $3 million expected from the United Nations Fund for International Partnerships; and the balance of $4,222,700, which has yet to be raised.

I.59 **The Advisory Committee recommends that the net increase of $295,700 in resource requirements for 2014-2015 be absorbed from within the existing resources.**

Staffing resources

I.60 The Secretary-General proposes five posts for the United Nations Partnership Facility, including three new posts (1 Under-Secretary-General, 1 D-2 and 1 P-5) and two posts to be redeployed from the Executive Office of the Secretary-General (1 P-4 and 1 General Service (Other level)). The functions of the proposed posts are described in the following paragraphs. In addition, the Secretary-General proposes 18 posts for the Facility to be funded from extrabudgetary sources, for reasons indicated in paragraph I.58 above.

Comments and recommendations on posts

New posts

I.61 The Under-Secretary-General for Partnership would report directly to the Secretary-General and would serve as his chief adviser on all matters related to partnership. Furthermore, the Under-Secretary-General would engage the United Nations system at the highest level in order to facilitate the coordination of partnership policies and operations, and would engage and work with external actors at the top executive level of the private sector, civil society and foundations. In addition, the Under-Secretary-General would be entrusted with a dual mandate combining normative, analytical and monitoring functions with policy advisory, coordination and catalytic programming functions.

I.62 The Director of Office (D-2) would manage the set-up and running of the four primary functions of the Partnership Facility. The incumbent would provide leadership for the development of system-wide coherence on partnerships, including for the post-2015 development process; consult with Member States to facilitate the incorporation of their interests during the formative stages of the Facility and in a sustainable way thereafter; and supervise the formulation and implementation of the substantive work programme for the Facility, including by determining priorities and allocating resources for the completion and timely delivery of outputs.

I.63 The Chief, Accountability and Integrity Measures (P-5), would be responsible for planning and overseeing the management of activities undertaken by the accountability, integrity and transparency function of the Facility, namely, the design and implementation of a coherent system-wide accountability, transparency and integrity system. The incumbent would work closely and coordinate with all relevant offices, departments and entities of the United Nations system and ensure that the substantive work programme is carried out in a timely fashion.

Posts redeployed from the Executive Office of the Secretary-General

I.64 The Programme Officer, Common Partnership Support Services (P-4), would develop, implement and evaluate services agreed upon under the inter-agency process to enhance systemic coherence and capacity to deliver at the country level across the range of United Nations activities, including by monitoring and analysing programme development and implementation; reviewing relevant partnership documents and reports; identifying problems and issues to be addressed and initiating corrective actions; maintaining liaison with relevant parties; and ensuring follow-up actions. The incumbent would also be responsible for carrying out consulting assignments for United Nations entities and external partners, in collaboration with those entities, by planning and facilitating workshops, developing action plans for the full life cycle of the partnership and guiding the project design and delivery of partnerships.

I.65 The Senior Staff Assistant (General Service (Other level)) would provide support to the Under-Secretary-General; assist in the administrative management of the front office of the Facility; support project managers in planning and implementation activities and processes; and serve as a communications link between supervisors and senior staff. In addition to other administrative functions, the incumbent would convey directives, reports and status updates, and also bring sensitive and urgent matters to the attention of the managers.

Abolished posts

I.66 It is indicated in paragraph 1.9 of the budget fascicle that two posts (1 D-1 and 1 P-2) in the Executive Office of the Secretary-General have been proposed for abolishment in the context of the creation of the proposed new Partnership Facility. The Advisory Committee was informed, upon enquiry, that the posts proposed for abolishment comprised a D-1 post in the Communications and Speechwriting Unit with the functions of, inter alia, support for the Director, research and drafting of speeches, op-ed articles and other correspondence related to the Secretary-General's communications, and a P-2 post of Special Assistant to the Assistant Secretary-General for Strategic Planning, whose functions included, inter alia, supporting the Assistant Secretary-General regarding policy initiatives and the oversight of partnerships, drafting meeting notes and performing quality control with respect to documentation produced within the Office (see additional comments on the functions of the Assistant Secretary-General for Strategic Planning in para. I.36 above).

I.67 **Subject to its comments in paragraph I.59 above and all other relevant paragraphs, the Advisory Committee has no objection to the Secretary-General's staffing proposals, on the understanding that the proposed staff will work on partnership issues within existing arrangements and that their functions will be aligned with the objective of further developing the Secretary-General's proposal for the new Partnership Facility in order to address the issues raised by the Committee.**

Recommendations on non-post resources

I.68 The overall estimate for non-post resources for 2014-2015 amounts to $155,500, comprising: travel ($100,000), general operating expenses ($40,200), supplies and materials ($5,000) and furniture and equipment ($10,300). As indicated in the supplementary information to the Secretary-General's proposals, the resources under travel of staff would provide for travel to meet with relevant stakeholders to ensure that the four functions of the Facility are working as intended and to build United Nations partnership capacity where it is requested.

I.69 **Subject to its recommendation in section E of chapter I above for a 5 per cent reduction of the resources proposed for travel of staff across all budget sections, and its recommendation in paragraph I.59 above, the Advisory Committee has no objection to the Secretary-General's proposals for non-post resources.**

General comments

I.70 During its consideration of the Secretary-General's proposals, the Advisory Committee requested and was provided with information regarding the justification for the new Partnership Facility, how it would relate to existing partnership structures, and its expected benefits. The Committee's comments are provided in the following paragraphs.

Justification for a new Partnership Facility

I.71 The Advisory Committee recalls that in its resolution 66/223, the General Assembly took note with appreciation of the progress achieved in the work of the United Nations on partnerships. The Committee notes that in the same resolution, the Assembly had encouraged the United Nations system to continue to develop, for those partnerships in which it participated, a common and systemic approach, which placed greater emphasis on impact, transparency, coherence, accountability and sustainability (resolution 66/223, para. 9), and to continue to find innovative and additional ways to achieve lasting impact by identifying and replicating successful partnership models and pursuing new forms of collaboration (ibid., para. 10).

I.72 In its letter to the Secretary-General dated 14 June 2012, the Advisory Committee noted that existing partnership arrangements had been performing their functions well, and considered that the task of convening relevant stakeholders could be undertaken within the existing capacity of the United Nations. **The Advisory Committee welcomed the efforts to ensure coherence in United Nations partnership activities and recalled that the Secretary-General had been requested by the General Assembly, in its resolution 66/257, to submit to the Assembly for its consideration and prior approval any proposals or measures related to the implementation of the recommendations contained in a number of paragraphs of the report of the change management team, including the formulation of an improved internal policy, guidelines and new legal models of collaboration for establishing partnerships, and the significant strengthening and expansion of all types of innovative, high-quality partnerships.**

I.73 The Advisory Committee was informed that, through the Secretary-General's proposal presented in the proposed programme budget, the United Nations system would retain a decentralized partnership structure and that the proposed Partnership Facility was designed, not to replace the roles and responsibilities of the agencies, funds and programmes that were the central actors in partnership efforts, but rather to enhance coherence and coordination in the partnership space, facilitate standard-setting for improved accountability, integrity and transparency, provide common partnership support services to the United Nations system and facilitate and support an effective multi-stakeholder approach to partnership involving multiple United Nations entities.

I.74 Upon further enquiry, the Advisory Committee was informed that while partnership-related functions existed in most departments or offices of the Secretariat as well as in the agencies, funds and programmes, there existed no mechanism to systematically account for all partnership efforts within the United Nations system at large. Therefore, the establishment of the proposed Partnership Facility would ensure a structure responsible for, and capable of, presenting and updating such reporting, according to a definition and scope agreed with Member

States, which would contribute to greater transparency and understanding of the diverse partnership efforts of the Organization.

Existing partnership structures

I.75 Upon enquiry as to how the new Partnership Facility would relate to existing partnership structures, the Advisory Committee was informed that the staff of the Secretariat working on Sustainable Energy for All, "Every woman, every child" and other partnership efforts such as the Zero Hunger Challenge and Global Pulse were currently part of the Executive Office of the Secretary-General and that if the Facility was approved, these initiatives and their New York-based staff would fall under its responsibility. Therefore, the Committee was informed that no parallel duplicative structure would be created.

I.76 The Advisory Committee was also provided with information showing that for the biennium 2012-2013, contributions and pledges to "Every woman, every child" amounted to $1,296,247; Sustainable Energy for All, $1,360,182; climate change efforts, $1,247,101; and the United Nations Office for Partnerships, $3 million, originating from Ted Turner's gift to the United Nations, which funding had been secured through 2017. The Committee was also informed that these extrabudgetary funding sources supported three posts (1 P-5, 1 P-4 and 1 General Service (Other level)) for "Every woman, every child", two posts (1 P-5 and 1 P-2) for Sustainable Energy for All and two posts (1 P-4 and 1 P-2) for climate change efforts.

I.77 Upon further enquiry, the Advisory Committee was informed that Partnership Advisory Services and Outreach of the United Nations Office for Partnerships would be integrated into and rebranded as part of the Partnership Facility. Similarly, the Committee was informed that the Trust Fund for Partnerships, currently administered by the United Nations Office for Partnerships, would be managed within the Facility. Upon enquiry, the Committee was provided with the Secretary-General's bulletin on the organization of the United Nations Office for Partnerships (ST/SGB/2009/14).

I.78 As for the United Nations Democracy Fund, the Advisory Committee was informed that it would continue to report to the Secretary-General through the Office of the Deputy Secretary-General and would not be integrated into the Partnership Facility because of its unique nature as an entity that made grants to civil society, which was different from the coordinating and facilitating functions of the proposed Facility. Upon enquiry, the Committee was also informed that the administrative needs of the Fund would continue to be supported by the United Nations Office for Partnerships in order to maintain the efficiencies already achieved.

I.79 In addition, the Advisory Committee was further informed that the United Nations Fund for International Partnerships, created to channel the donations of the United Nations Foundation to United Nations projects, would continue to exist and service the United Nations system and the Foundation.

I.80 The Advisory Committee was also informed that the Global Compact would retain its independent governance structure. Furthermore, the Committee notes from paragraph 1.207 of the budget fascicle that the Global Compact would contribute to the proposed Partnership Facility with a defined set of services, including through the use of the platforms, networks and staff of the Global Compact, and therefore that the Executive Director of the Global Compact would retain responsibility for its management. The Committee notes that in the proposal, the reporting line of the Executive Director of the Global Compact to the Secretary-General is through the proposed Under-Secretary-General for Partnership, whereas he currently reports to the Deputy Secretary-General through the Assistant Secretary-General for Strategic Planning. According to the representatives of the Secretary-General, all activities of the Global Compact and the proposed Facility would be complementary.

I.81 **The Advisory Committee underlines the importance of the independence of the Global Compact, the United Nations Fund for International Partnerships and the United Nations Democracy Fund. However, in the Committee's view it is not clear from the Secretary-General's proposal how that independence will be ensured. Therefore, the Committee expects that a clear delineation of responsibilities and accountability between the Under-Secretary-General and the heads of the other entities will be established in order to ensure coherence and effectiveness in the conduct of partnership activities.**

Expected benefits

I.82 In paragraph 1.203 of the budget fascicle, the Secretary-General briefly outlines the benefits expected from the creation of the proposed Partnership Facility. Upon enquiry, the Advisory Committee was informed that the expected benefits, based on the early successes of the multi-stakeholder initiatives, accrued to three distinct sets of actors: the United Nations system, Member States and the ultimate beneficiaries served by the United Nations. The Committee was also informed that the benefits could be divided into five categories: (a) scale, (b) accountability and transparency, (c) financial, (d) coherence, and (e) services. Table I.2 summarizes the expected benefits for each set of actors and provides benchmarks with which to measure those benefits. Furthermore, the Committee was informed that the Partnership Facility would bring a wider range of resources to bear in a more organized fashion as the Organization sought to implement its growing mandates and rally large coalitions of actors behind it. It was also indicated that the real benefits would be measured by the results of improved and scaled partnerships resulting in lives saved, hunger ended and children educated, as well as progress made on the full range of other United Nations goals. In strict financial terms, there would also be, according to the Secretary-General, a significant return on investment for United Nations Member States, as previous experience had shown that partnerships leveraged limited public funds (both domestic investment and official development assistance) to the fullest.

I.83 **While taking note of the expected benefits identified by the Secretary-General, the Advisory Committee is of the view that they should be supported by clear information that would enable the Committee to draw a link between the activities of the proposed Partnership Facility and the attainment of the performance benchmarks.**

Oversight, accountability and transparency

I.84 The Advisory Committee enquired as to what oversight and accountability mechanisms would be established with regard to the resources and activities of the proposed Partnership Facility. The Committee was informed that while each United Nations entity was responsible for its own accountability and transparency measures for the partnerships in which it engaged, the new Facility would build on all of them in order to develop commonly agreed system-wide standards and fill any gaps through an inter-agency process. The Committee was informed that this would entail creating a system to facilitate networking among various accountability systems, sharing lessons learned and producing a set of shared minimum standards to ensure the protection of the Organization's interests in the conduct of all partnership activities.

I.85 The Advisory Committee was also informed that, while compliance with such standards would not be overseen by the Partnership Facility, their establishment would facilitate the review of partnership activities by the oversight bodies of the relevant entities of the United Nations system. Accountability would thereby be enhanced by providing the governing bodies and the General Assembly with a system through which to monitor partnership activities across the United Nations system. Furthermore, the Committee was informed that any use of extrabudgetary resources would continue to be under the purview of the Secretary-General, guided by the Financial Regulations and Rules of the United Nations and subject to external audit, including, in the context of the Secretariat, by the Board of Auditors, and to be reported to the Assembly.

I.86 Upon further enquiry, the Advisory Committee was informed that the Partnership Facility would also enhance accountability, integrity and transparency by: (a) providing advice on standard-setting and due diligence methodologies to increase transparency, including to support the implementation of United Nations business guidelines and the evaluation of potential partners; (b) streamlining reporting and auditing procedures to ensure that Member States and donor partners had accurate and reliable information concerning partnerships without placing undue or duplicative demands on the Organization; (c) developing and monitoring policies on pro bono, brand management and in-kind assistance; and (d) creating modalities to provide Member States with transparent information on the number and names of partners with the intention of recognizing partners, ensuring that the Organization's mandates were preserved and preventing unnecessary competition among departments, agencies, funds and programmes.

I.87 **The Advisory Committee notes the apparent lack of clarity and consistency in the accountability and oversight mechanisms outlined in the proposal and stresses the need for its further development in this regard, especially as concerns the transparency, accountability and oversight of partnership activities from the perspective of Member States. In that connection, the Committee recommends that the Secretary-General be requested to include in his proposal a system through which the governing bodies and the General Assembly would monitor and oversee partnership activities across the United Nations system.**

Performance measures

I.88 Upon request, the Advisory Committee was provided with information showing benchmark performance measures for 2014-2015 (see table I.2). **Nevertheless, the Advisory Committee is of the view that the information does not provide sufficient clarity as to what would be the added value of the activities of the new Partnership Facility in the attainment of benchmark performance measures such as 250 new partners or $1.2 billion in resource flows, as well as the actions through which they would be attained. Furthermore, the Secretary-**

General provides no baseline against which his benchmark measures could be compared. The Committee stresses that the Secretary-General's proposal should include a results-based framework that includes specific, measurable, achievable, relevant and time-bound performance measures that facilitate the assessment of the performance of the Facility. The Committee comments further on performance indicators in chapter I above.

I.89 **Further to its comments in the preceding paragraph, the Advisory Committee is of the view that the resources and activities of the proposed Partnership Facility should be subject to review by the relevant intergovernmental bodies in order to ensure their conformity with the mandates approved by Member States. In that regard, the Committee questions the appropriateness of the Secretary-General's proposal that the budget of the Facility be presented under section 1 of the proposed programme budget, considering that the activities under that section are not included in the strategic framework of the biennial programme budget.**

I.90 **The Advisory Committee recommends that the General Assembly request the Secretary-General to include a strategic framework for the proposed Partnership Facility in the biennial programme plan and that it be submitted outside section 1, in another section, in order to enable a review of the relevant aspects of its work by the Committee on Programme and Coordination.**

Financial benefits

I.91 The Advisory Committee was informed that the Partnership Facility would catalyse and leverage financial and other resource flows both to meet the demand to achieve the Millennium Development Goals in the coming years and to serve as a model for how to achieve the post-2015 development agenda. Upon request, the Committee was provided with a chart showing a breakdown of the anticipated annual funds raised for the Facility to support three of the major multi-stakeholder initiatives currently under way for the biennium 2014-2015, as well as for 2011-2013 for comparison (see table I.3). The chart indicates that the three initiatives, "Every woman, every child", Sustainable Energy for All and the Zero Hunger Challenge, are expected to raise an additional $2.7 million with the support of the Partnership Facility during the biennium 2014-2015. Similarly, a total financial benefit of $1.2 billion is expected to accrue to the United Nations system entities for the three major multi-stakeholder initiatives during the biennium 2014-2015, almost twice the amount channelled through the United Nations system annually during the biennium 2011-2013. The chart also shows that these initiatives are expected to facilitate the mobilization of some $45 billion per year for their ultimate beneficiaries through all United Nations and non-United Nations channels during the biennium 2014-2015.

I.92 **The Advisory Committee takes note of the funding projections for the three major multi-stakeholder initiatives as presented by the Secretary-General. Given the information provided to it, the Committee is not in a position to determine how much of the projected increase would be attributable to the proposed Facility itself and how much would be attributable to the partnership structures already in place. Further to its comments in paragraph I.88 above, the Committee recommends that the Secretary-General be requested to refine his proposal to include well-defined indicators of achievement and performance measures.**

Services

I.93 The Advisory Committee was informed that new and enhanced services to be provided by the Partnership Facility included: (a) the strategic "matchmaking and incubation" of partnership efforts; (b) support for the establishment of partnerships and the project design and delivery of partnerships; and (c) the facilitation of contractual obligations, capacity-building, and knowledge management and information-sharing platforms. It was indicated that these services would lead to more partnership efforts in support of the achievement of the Millennium Development Goals and other United Nations goals implemented at the country level. **The Advisory Committee stresses the need for greater specificity in terms of concrete deliverables and services expected from the proposed Partnership Facility.**

I.94 **The Advisory Committee sees merit in the Secretary-General's proposal to establish a new Partnership Facility in that it is intended to bring better accountability, transparency and coherence to the existing partnership activities of the United Nations system. However, the Committee is of the view that the proposal needs to be developed further before the approval of the General Assembly is sought. The Committee recommends the approval of the proposed staffing resources, on the understanding that the staff will work on partnership issues within existing arrangements and on refining the proposal by addressing the issues raised by the Committee in the preceding paragraphs and summarized below before it can be resubmitted to the Assembly for consideration.**

I.95 **The Advisory Committee notes that the Secretary-General's proposal does not include an assessment of the available staffing resources in each department and office, or in the funds, agencies and programmes, currently devoted to partnerships, and is of the view that this would be a necessary starting point for gaining an understanding of the comprehensiveness of existing capacity and structures and, more important, could serve as a baseline for comparison in order to better demonstrate the added value of the proposed Partnership Facility. In addition, the Committee would expect the revised proposal to include a cost/benefit analysis that would also address the connection between the expected benefits identified by the Secretary-General and the contribution of the Facility, over and above the existing partnership structures, to their attainment. Furthermore, with regard to governance, the revised proposal should include more details regarding how the proposed Facility would relate to entities such as the Global Compact, the United Nations Fund for International Partnerships and the United Nations Democracy Fund as well as other partnership initiatives and their respective organizational structures.**

Table I.2

Benchmarks for a United Nations Partnership Facility, 2014-2015

	Categories of benefits				
Beneficiaries	*Scale*	*Accountability/transparency*	*Financial*	*Coherence*	*Services*
United Nations system	Multi-stakeholder partnerships focused on achieving the Millennium Development Goals and other United Nations goals supported and taken to speed and scale 2014-2015 benchmarks: (a) **Minimum of 250 new partners** from government, business, finance, philanthropic organizations or civil society will engage and commit to multi-stakeholder initiatives (b) **Minimum of 110 multi-stakeholder partnership programmes implemented** through United Nations entities in-country (c) **One or two new transformational multi-stakeholder partnerships** on cross-cutting priority issues established	Enhanced accountability, integrity and transparency of partnership efforts by linking and building on existing accountability, integrity and transparency systems across the United Nations system 2014-2015 benchmarks: (a) **Develop and facilitate the implementation of standards** for accountable and effective partnerships across the United Nations system (b) The Facility will work with the entire United Nations system on **linking the accountability functions** in place across the system (c) **Guidelines for engagement with the full range of external actors to strengthen due diligence**	Catalyse and leverage financial and other resource flows to meet the Millennium Development Goals and other United Nations goals 2014-2015 benchmark: **Facilitate over $1.2 billion channelled through the United Nations system**[a]	First network for partnership with all actors created at the system level to identify gaps in capacities, coordinate partnership policies, disseminate information, facilitate enhanced dialogue with intergovernmental processes and develop and engage external partner constituencies 2014-2015 benchmarks: (a) **United Nations partnership network is established** and 8 meetings are held (b) **Entire United Nations system participating in multiple workstreams to develop various standards and guidelines** (see accountability/transparency benchmarks) (c) **An interactive online platform created** for continuous dialogue throughout the year	New and enhanced services to be provided by common services of the Facility: 1. Strategic matchmaking and incubation services 2014-2015 benchmark: (a) **One or two new transformational multi-stakeholder partnerships developed** (b) **Minimum of 75 new partners matched to United Nations entities and/or partnerships incubated** 2. Support for the establishment of partnerships and project design and the delivery of partnerships 2014-2015 benchmark: **Minimum of 20 United Nations entities supported in establishing, designing or delivering on their partnerships**

Beneficiaries	Categories of benefits				
	Scale	*Accountability/transparency*	*Financial*	*Coherence*	*Services*
		(d) **Metrics for evaluating and measuring the impact** of partnerships developed (e) **Develop and monitor policies on pro bono, brand management and in-kind assistance** across the system			3. Scalability, resource mobilization and contractual obligations 2014-2015 benchmark: **Minimum of 25 United Nations entities advised on scalability and resource mobilization and contracts facilitated** for United Nations entities 4. Monitoring and evaluation 2014-2015 benchmark: **Common system-wide metrics** such as benchmarks and targets for measuring impact and progress identified 5. Capacity-building 2014-2015 benchmark: **Minimum of 25 United Nations entities receive support/training for engaging in innovative and transformational partnerships**

	Categories of benefits				
Beneficiaries	*Scale*	*Accountability/transparency*	*Financial*	*Coherence*	*Services*
					6. Knowledge management and information-sharing platforms 2014-2015 benchmark: **Platform for knowledge management and information-sharing developed** with all relevant entities, linking and building on existing platforms
United Nations Member States	The Facility will support Member States in their efforts to achieve the Millennium Development Goals through the multi-stakeholder initiatives 2014-2015 benchmarks: (a) **193 Member States have access to a full range of standards, guidelines, metrics and services** provided by the Facility (b) **Minimum of 250 new partners** from government, business, finance, philanthropic organizations or civil society engage and	Enhanced governance, accountability and transparency 2014-2015 benchmarks: (a) **Annual reports to the General Assembly** (b) **Expand purview of the United Nations Fund for International Partnerships Board** to oversee funds from external actors channelled through the Facility (c) Produce an accountability, integrity and transparency **assessment report** in	Catalyse and leverage financial and other resource flows to meet the Millennium Development Goals and other United Nations goals 2014-2015 benchmarks: (a) **Over $1.2 billion channelled through the United Nations system to partnerships in support of Member State objectives** (b) **Facilitate the mobilization of $45 billion per year for United Nations partnership initiatives' beneficiaries** through	1. Enhanced user-friendly access to major United Nations partnership initiatives 2014-2015 benchmark: **Increased engagement and support of Member States** in partnership efforts 2. Coherent United Nations system hub for implementing major partnership initiatives at the country level 2014-2015 benchmark: **15 United Nations Development Assistance Frameworks reflect**	Member States will also benefit from the common partnership services listed above 2014-2015 benchmarks include: (a) **Requests by Member States for assistance in partnership matchmaking/ incubation, establishing/ designing/delivering on partnerships and/or scalability/ resource mobilization/ contractual obligations prioritized by the Facility**

	Categories of benefits				
Beneficiaries	*Scale*	*Accountability/transparency*	*Financial*	*Coherence*	*Services*
	commit to multi-stakeholder initiatives	collaboration with the Ethics Office and other relevant entities	all United Nations and non-United Nations channels[a]	**unified approach to issue areas** by United Nations agencies working in the same space	
	(c) **Minimum of 110 multi-stakeholder partnership programmes implemented** through United Nations entities in-country				(b) **Annual reports to the General Assembly** using the common system-wide metrics identified by the United Nations system with the Facility
	(d) **One or two new transformational multi-stakeholder partnerships** on cross-cutting priority issues established				(c) **Knowledge management and information-sharing platforms made accessible to all Member States**
United Nations partnership initiatives' beneficiaries	Scaled up achievement of Millennium Development Goals supported by multi-stakeholder partnerships 2014-2015 benchmarks: (a) **Contribute to saving 1.4 million lives by facilitating the process and investment leading to this outcome**	Resources and results for all partnership activities are ensured and are more easily tracked, enabling greater participation by United Nations beneficiaries in the services they receive 2014-2015 benchmarks: (a) **Disseminate standards for accountable and effective partnerships, guidelines to strengthen due diligence and metrics to evaluate impact**	Funds received by United Nations partnership initiatives' beneficiaries through all United Nations and non-United Nations channels[a] 2014-2015 benchmark: **Facilitate the mobilization of $45 billion per year for United Nations partnership initiatives' beneficiaries**[a]	Coherence in the United Nations multi-stakeholder approach to achieving the Millennium Development Goals and other United Nations goals at the country level 2014-2015 benchmark: **50 countries have greater access to United Nations partnership services at the country level**	More partnership efforts in support of achieving the Millennium Development Goals and other United Nations goals will be implemented and/or launched at the country level 2014-2015 benchmark: **Quantifiable targets of each initiative achieved towards the acceleration of the Millennium Development Goals**

	Categories of benefits				
Beneficiaries	*Scale*	*Accountability/transparency*	*Financial*	*Coherence*	*Services*
	(b) **Lay the analytical, policy, organizational and financing groundwork to facilitate access to sustainable energy for 1.4 billion people by 2030**	(b) **Information-sharing and dialogue with beneficiaries** on existing partnerships through United Nations country teams			

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[a] See table I.3 for further information.

Table I.3

Anticipated extrabudgetary annual funding for three initiatives of the Secretary-General

	"Every woman, every child"		Sustainable Energy for All		Zero Hunger Challenge	
Recipient of extrabudgetary funds	*Funds committed 2011-2013 (per year)*[a]	*Anticipated funding for 2014-2015 (per year)*	*Funds committed 2011-2013 (per year)*[b]	*Anticipated funding for 2014-2015 (per year)*	*Funds committed 2011-2013 (per year)*[c]	*Anticipated funding for 2014-2015 (per year)*
Proposed Partnership Facility[d]	492,000	800,000	420,000	1.5 million	250,000	400,000
United Nations system	264 million[e]	368 million	315 million[f]	530 million	200 million[g]	400 million
United Nations partnership initiatives' beneficiaries[h]	3.3 billion	5 billion	16.7 billion	30 billion	4 billion	10 billion

[a] Mean average of 2011, 2012 and 2013 to date.

[b] Mean average of 2011, 2012 and 2013 to date.

[c] Mean average of 2011, 2012 and 2013 to date.

[d] Executive Office of the Secretary-General prior to 2014.

[e] Based on commitments to health-mandated agencies (UNAIDS, UNICEF, UNFPA, UN-Women and World Health Organization) only, as reported under commitments on "Every woman, every child" website, and Partnership for Maternal, Newborn and Child Health reports.

[f] Estimate based on allocations to Sustainable Energy for All trust fund and UNDP, UNEP and UNIDO allocations to energy-focused programmes (including those from the Global Environment Facility).

[g] Estimate based on commitments and allocations of relevant United Nations agencies, funds and programmes.

[h] Through all United Nations and non-United Nations channels.

Section 2
General Assembly and Economic and Social Council affairs and conference management

Resources for 2012-2013 at revised rates	$666,740,300
Proposal for 2014-2015 submitted by the Secretary-General	$662,967,500
Proposal for 2014-2015 after preliminary recosting	$678,188,000
Projected extrabudgetary resources	$39,459,600

The Advisory Committee provides its comments on the methodology, recosting and presentation of the proposed programme budget for the biennium 2014-2015 in chapter I above (see paras. 29-41 and 49-56).

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

I.96 The regular budget resources proposed by the Secretary-General for section 2 amount to $662,967,500 before recosting, representing a reduction of $3,772,800, or 0.6 per cent, compared with the resources for the biennium 2012-2013 at revised rates (A/68/6 (Sect. 2), table 2.3). The requirements for the conference services in the United Nations Office at Vienna are budgeted on a net basis, whereby the appropriation under the United Nations programme budget is made for only the United Nations share of those activities. The gross budget, for which the United Nations has responsibility under the arrangements for unified conference services and which is the basis for the net budget, is also presented for review and approval by the General Assembly (ibid., para. 2.93 and table 2.30).

I.97 The overall reduction of $3,772,800 for section 2 reflects resource changes resulting from the following: (a) a reduction of $5,426,800 due to the removal of non-recurrent requirements in the biennium 2012-2013; and (b) a reduction of $17,749,100 from proposals including the re-engineering of the documentation processing chain under subprogramme 3 and the conversion to fully digital printing at Headquarters and balancing of staffing levels under subprogramme 4, offset in part by (c) an increase of $19,403,100 under new mandates (ibid., paras. 2.6-2.9 and table 2.6).

I.98 Table I.4 summarizes the regular budget posts approved for the biennium 2012-2013 and the Secretary-General's proposals regarding posts for 2014-2015. The table also shows the extrabudgetary posts proposed for 2014-2015 (ibid., tables 2.2 and 2.4).

Table I.4
Staffing resources

	Posts	Level
Regular budget		
Approved for 2012-2013	1 838	1 USG, 1 ASG, 5 D-2, 20 D-1, 191 P-5, 383 P-4, 373 P-3, 24 P-2/1, 84 GS (PL), 702 GS (OL), 15 LL, 39 TC
Proposed for 2014-2015	1 740	1 USG, 1 ASG, 6 D-2, 19 D-1, 191 P-5, 390 P-4, 383 P-3, 8 P-2/1, 80 GS (PL), 646 GS (OL), 15 LL
New	1	1 P-4 at Headquarters (subprogramme 1)
Reclassifications	23	1 D-1 as D-2 (subprogramme 2, Headquarters)
		6 P-3 as P-4 (subprogramme 4, Headquarters)
		8 P-2 as P-3 (subprogramme 3, Headquarters)
		8 P-2 as P-3 (subprogramme 3, Geneva)
Redeployments	39	34 posts (1 P-3, 1 P-2, 3 GS (PL), 29 GS (OL)) at Headquarters from subprogramme 2 to subprogramme 4
		2 GS (PL) at Headquarters from subprogramme 3 to subprogramme 4
		1 P-4 from subprogramme 2 to subprogramme 1, Headquarters, in conjunction with 1 P-3 from subprogramme 1 to subprogramme 2, Headquarters, 1 P-2 from subprogramme 2 to subprogramme 4, Headquarters
Abolishments	(99)	4 GS (PL), 56 GS (OL) and 39 TC at Headquarters (subprogrammes 3 and 4)
Jointly financed budget (Vienna)		
Approved for 2012-2013	174	1 D-1, 20 P-5, 43 P-4, 21 P-3, 3 P-2/1, 6 GS (PL), 80 GS (OL)
Proposed for 2014-2015	175	1 D-1, 20 P-5, 43 P-4, 24 P-3, 1 P-2/1, 6 GS (PL), 80 GS (OL)
New	1	1 P-2 (subprogramme 2)
Reclassifications	3	3 P-2 as P-3 (subprogramme 3)
Redeployments	5	2 GS (OL) from subprogramme 4 to subprogramme 3
		1 P-2 from subprogramme 2 to subprogramme 3
		1 P-4 from subprogramme 3 to subprogramme 2, in conjunction with 1 P-3 from subprogramme 2 to subprogramme 3
Extrabudgetary		
Proposed for 2014-2015	92	1 D-1, 2 P-5, 8 P-4/3, 1 GS (PL), 6 GS (OL), 74 LL

Recommendations on posts

I.99 The resources proposed for posts, in the amount of $509,686,500 before recosting, reflect a decrease of $14,619,600, or 2.8 per cent, owing mainly to the proposed abolishment of 99 posts, offset in part by the proposed establishment of 2 new posts and the upward reclassification of 26 posts (see table I.4).

New posts

I.100 The Secretary-General is proposing one new P-4 post of a Political Affairs Officer in support of the Office of the President of the General Assembly, in order to address the increasing demands of the Office and respond to the repeated calls by the Assembly for the strengthening of support for the Office (ibid., table 2.6, item 1, and para. 2.43 (a)). Upon enquiry, the Advisory Committee was informed that the workload of the Assembly had continuously expanded and was no longer limited to the main part of the session, from September to December, but now ran up to the opening of the next session. In addition to the regular workload based on the Assembly's customary agenda, the frequency and intensity of ongoing informal consultations and the now well-established and expanding practice of organizing thematic debates had also increased. It was indicated to the Committee that, representing the Organization's institutional memory of the work of the Assembly, the General Assembly and Economic and Social Council Affairs Division actively supported the President and the Office of the President on a daily basis throughout the year. The requested additional P-4 post in the proposed programme budget for the biennium 2014-2015 would augment the support provided by the Division to the Office and alleviate the increased permanent workload that had accumulated over past sessions. The Committee provides comments on the support provided to the Office of the President of the General Assembly in section 1 above (see paras. I.25 and I.26). **The Advisory Committee recommends the approval of the proposed establishment of the P-4 post of Political Affairs Officer.**

I.101 The Secretary-General also proposes the establishment of a new P-2 post, in the United Nations Office at Vienna, to perform the monitoring, evaluation, risk management and statistical verification functions with respect to the Conference Management Service based on audit recommendations of the Office of Internal Oversight Services, which is in line with the successive establishment of this function at Headquarters and the United Nations Office at Geneva (ibid., para. 2.101 (a)). **The Advisory Committee recommends the approval of the proposed establishment of the P-2 post.**

Reclassifications

I.102 The Secretary-General proposes the upward reclassification of a total of 26 posts (15 at Headquarters, 8 in Geneva and 3 in Vienna), as follows:

(a) One D-1 post (Chief of the Central Planning and Coordination Service) as a D-2 post (Director of the Central Planning and Coordination Division) under subprogramme 2 at Headquarters (ibid., table 2.6, item 2, and para. 2.50 (b));

(b) Nineteen P-2 posts as P-3 posts for Translators, Editors and Terminologists under subprogramme 3 (8 each for Headquarters and the United Nations Office at Geneva and 3 for the United Nations Office at Vienna) (ibid., paras. 2.58 (c), 2.81 and 2.108 (c));

(c) Six P-3 posts as P-4 posts in the Verbatim Reporting Service under subprogramme 4 at Headquarters (ibid., para. 2.65 (d)).

I.103 According to the Secretary-General, the reclassification of 19 P-2 posts as P-3 posts, primarily in the documentation areas throughout the Department (8 at Headquarters, 8 in the United Nations Office at Geneva and 3 in the United Nations Office at Vienna), is in compliance with the provisions of ST/AI/2000/1, which entitles a language staff member appointed at the P-2 level to be promoted to the P-3 level upon satisfactory performance during probationary period or possibly upon recruitment (ibid., table 2.6, item 3, and paras. 2.58 (c), 2.81 and 2.108 (c)). The Advisory Committee enquired as to the legislative basis of ST/AI/2000/1 and was informed that the administrative instruction was based on staff rule 4.16 (b) (i) (former staff rule 104.15). The provision in the administrative instruction reflected a long-standing practice in the Secretariat, which was subject to the availability of a post at the P-3 level. **The Advisory Committee stresses that proposals for posts and reclassifications should be based on the policies, aims and activities of the Organization, rather than the application of administrative instructions; the Committee, however, does not object to the proposed reclassification of 19 P-2 posts as P-3 posts.**

I.104 The reclassification of six P-3 posts as P-4 posts is proposed to strengthen the self-revision capacity in the Verbatim Reporting Service, which would result in fewer requirements for temporary staff, and to improve and align the ratio of P-3 to P-4 posts with that in the translation services in order to address long-standing imbalances in the staffing table (ibid., table 2.6, item 4, and para. 2.65 (d)). Upon enquiry, the Advisory Committee was informed that in terms of productivity, the Verbatim Reporting staff had already reached a very high limit (2,650 words per day worked for Reporters and 6,360 words per day worked for Revisers) and that any further improvement was therefore contingent upon the strengthening of the self-revision capacity of the Service, which would be made possible by the reclassification of six P-3 Verbatim Reporter posts (Reporter) as P-4 posts (Reviser). The Committee was also informed that, with an additional Reviser in each language, the time needed for the processing of a verbatim record would be reduced. Furthermore, Verbatim Reporting was most closely analogous to Translation in that both were organized into six languages, doing transcription or translation work, but their grade structures were far from identical (see table I.5). Because of this grade structure, most Verbatim Reporting staff had limited prospects for career development, and as a result, the Service experienced difficulties in recruiting and retaining staff. **The Advisory Committee recommends the approval of the reclassification of the six posts proposed by the Secretary-General.**

Table I.5
Grade structure, Translation services and Verbatim Reporting Service

	Posts						
	P-5		*P-4*		*P-3*		
	Number	*Percentage*	*Number*	*Percentage*	*Number*	*Percentage*	***Total***
Translation services	60	20	121	40	121	40	**302**
Verbatim Reporting Service (current)	6	12	12	24	31	63	**49**
Verbatim Reporting Service (proposed)	6	12	18	37	25	51	**49**

Redeployments

I.105 As shown in table I.4, the Secretary-General proposes the redeployment of 39 posts within the Department at Headquarters and 5 posts in the United Nations Office at Vienna, as follows:

(a) In order to consolidate all meetings-related services, 34 posts (1 P-3, 1 P-2, 3 General Service (Principal level) and 29 General Service (Other level)) are to be redeployed, with the transfer of the Meetings Servicing Unit, from subprogramme 2 to subprogramme 4 (ibid., table 2.6, items 2 and 4, para. 2.50 (a) and 2.65 (c));

(b) Two General Service (Principal level) posts at Headquarters are to be redeployed from subprogramme 3 to subprogramme 4;

(c) One P-4 post is to be redeployed from subprogramme 2 to subprogramme 1, Headquarters, in conjunction with one P-3 post from subprogramme 1 to subprogramme 2 at Headquarters;

(d) One P-2 post is to be redeployed from subprogramme 2 to subprogramme 4 at Headquarters;

(e) Five posts are proposed for redeployment in the United Nations Office at Vienna: two General Service (Other level) posts from subprogramme 4 to subprogramme 3; one P-2 post from subprogramme 2 to subprogramme 3; and one P-4 post from subprogramme 3 to subprogramme 2, in conjunction with one P-3 post from subprogramme 2 to subprogramme 3. **The Advisory Committee recommends the approval of the proposed redeployment of 39 posts at Headquarters and 5 posts in the United Nations Office at Vienna.**

Abolishments

I.106 A total of 99 posts are proposed for abolishment, including 4 General Service (Principal level), 56 General Service (Other level) and 39 Trades and Crafts posts, at Headquarters under subprogrammes 3 and 4, as follows:

(a) The abolishment of 21 General Service (Other level) posts to establish a ratio of 1:3 between the number of text processors to the number of translators, to be implemented through attrition (ibid., table 2.6, item 3, and para. 2.58 (a));

(b) The abolishment of 5 posts (4 General Service (Principal level) and 1 General Service (Other level) in the Editorial, Terminology and Reference Service, to be implemented through attrition, as a result of internal restructuring and reorganization, which will consolidate various language support functions, thereby creating economies of scale (ibid., table 2.6, item 3, and para. 2.58 (b));

(c) The abolishment of 39 Trades and Crafts posts and 22 General Service (Other level) posts in the Reproduction Unit and the Distribution Unit, reflecting the completion of the shift to an entirely digital printing operation (ibid., table 2.6, item 4, and para. 2.65 (a));

(d) The abolishment of 12 General Service (Other level) posts in the Desktop Publishing Unit, as a result of higher-than-expected productivity from the process put in place during the biennium 2012-2013 (ibid., table 2.6, item 4, and para. 2.65 (b)).

I.107 The Advisory Committee enquired as to the potential impact of post abolishment on staff and was informed that the staff in the Publishing Section who might lose employment would be affected if the proposed budget were approved. In anticipation of this possibility, the Department had been actively engaged, together with the Office of Human Resources Management and other relevant offices, to address the matter proactively. The Committee provides comments on post abolishment and vacancy management in chapter I above.

I.108 **The Advisory Committee recommends the approval of the proposed abolishment of 99 posts in the Department.**

Vacant posts

I.109 At the time of its review, the Advisory Committee was informed that as at 30 April 2013, there were 126 vacant posts under section 2, including 16 posts proposed for abolishment in 2014-2015; 17 posts were subsequently encumbered, in May and June 2013. In a number of cases, staff members were on assignment or internal restructuring/staffing review was under way. For other posts, job openings, recruitment and roster review were in progress. **The Advisory Committee stresses the need for the Secretary-General to fill the vacant posts expeditiously.** The Committee provides further comments on vacant posts in section D of chapter I above.

Recommendation on non-post resources

I.110 The provision for non-post resources for 2014-2015 amounts to $153,281,000, compared with $142,434,200 for 2012-2013 at revised rates. The proposed increases are mainly under: (a) other staff costs ($7,183,000), related to temporary assistance for meetings, general temporary assistance and overtime; and (b) contractual services ($3,721,000), for contractual translation, the Department's global information technology projects, office automation equipment and major hardware and software installation, and external printing. **Subject to its recommendation in section E of chapter I above for a 5 per cent reduction in the resources proposed for travel of staff across all budget sections, the Advisory Committee recommends the approval of the Secretary-General's proposals for non-post resources for the section.**

General comments and recommendations

Integrated global management

I.111 The Advisory Committee recalls that the integrated global management approach to conference services has been pursued by the Department for many years as a way of enhancing the efficiency and effectiveness of its activities, and that progress has been made in the implementation of the global information technology initiative, which was a fundamental pillar of the integrated global management approach (A/66/7, paras. I.69 and I.70). The initiative consists of the following four projects: gData, gMeets, gDoc and gText (the first two projects were implemented at all four duty stations during the biennium 2010-2011). During its consideration of the proposed budget, the Advisory Committee was informed that during the biennium 2012-2013, the third project, gDoc, was on track, allowing the tool to come online by the end of 2013, and that the fourth project, gText, was also on track. Once implemented, all four global projects will support the integrated global management of conference servicing.

I.112 One of the pillars of integrated global management is workload-sharing among the four conference-servicing duty stations, whereby capacity is shared in order to address peaks and valleys in the workload at individual duty stations, thereby ensuring the most efficient and effective use of resources (ibid., para. I.72). Upon enquiry, the Committee was informed that workload-sharing was steadily increasing among duty stations in the processing of documentation for certain bodies. For instance, new workflows in the Verbatim Reporting Service, taking advantage of the time difference, had enabled New York to utilize capacity at Nairobi during night hours. Furthermore, in December 2012, New York and Geneva had jointly undertaken a workload forecast and capacity planning exercise to help alleviate Geneva's processing capacity shortfall and improve the timeliness of processing, which had led to the transfer from Geneva to New York of all pre-session documents for the Committee on the Elimination of Discrimination against Women. In 2013, to date, New York had already processed 530,219 words for Geneva, compared with 219,365 words in 2011. The Committee was also informed that the Department's operational guidelines included biannual inter-duty-station workload forecasting and planning and that the development of centrally managed global capacity and documentation management would further identify workload-sharing opportunities.

I.113 **The Advisory Committee notes the progress achieved in the implementation of the integrated global management initiative, including workload-sharing among various duty stations, and encourages the Department to continue its efforts in this regard. The Committee reiterates its recommendation that statistics illustrating how the Department has taken advantage of those opportunities be included in the relevant performance report (ibid., para. I.72) and further serve as the basis for formulating the proposed programme budget for 2016-2017.**

I.114 With respect to the issuance in all official languages of documents related to the universal periodic review of the Human Rights Council, the Advisory Committee was informed, upon enquiry, that in its report on the audit of conference services put at the disposal of the Council in 2009 (A/64/511), OIOS had concluded that insufficient resources had been put at the disposal of the Division of Conference Management in Geneva to provide conference services to the Council while maintaining the same level of service to the Division's other Geneva-based clients. The resource requirements for providing conference services to the Council's universal periodical review process were estimated at $3,847,300 for the biennium 2008-2009, but OHCHR and the Division of Conference Management overlooked the fact that three annual sessions had to be provided for. Thus, the real resource requirements were nearly three times higher than the estimate. However, the amount finally approved by the General Assembly was only $874,000 for the biennium. The combination of these factors indicated that the processes for determining resource requirements for conference services on an "as required" basis needed to be reviewed. Further to Human Rights Council resolution 8/1 of 18 June 2008, OHCHR and the Division of Conference Management of the United Nations Office at Geneva were tasked with preparing a joint report in which to assess the situation concerning delays in the submission of documents to the Council, including those relating to the universal periodic review, and in particular the delays in the translation of documents into the six official languages. Subsequently, the report on conference facilities and financial support for the Human Rights Council (A/HRC/9/18) was submitted by OHCHR to the Council and the General Assembly in September 2008. In view of the lack of resources for the universal periodic review process, the Council decided to partially offset the cost of universal periodic review documentation, requesting the Division of Conference Management not to process the summary records mandated to the body by the General Assembly. For its meetings, the Council has pioneered the new medium of webcasting, which was developed through voluntary contributions from Member States.

I.115 The Advisory Committee requested information as to whether the documents had been issued in all official languages in full, but did not receive a clear response at the conclusion of its session. The Committee therefore requests that such information be provided to the General Assembly at the time of its consideration of the proposed programme budget for 2014-2015. **The Advisory Committee also requests the Secretary-General to ensure the implementation of the General Assembly decision that all reports adopted by the Working Group on the Universal Periodic Review of the Human Rights Council shall be issued as documents in all official languages of the United Nations in a timely manner before their consideration by the Council** (resolution 67/237, sect. IV, para. 2).

Increased use of contractual translation

I.116 The Advisory Committee recalls that, as part of the introduction of a new business model for the delivery of documentation services, the Department anticipated a further increase in the use of contractual translation services and put in place standardized quality control evaluations and unified criteria (A/66/7, paras. I.64 and I.65). In its review of the programme budget for 2012-2013, the Committee reiterated its emphasis on the paramount importance of providing language services of the highest quality, and welcomed the measures taken to enhance quality control of contractual translation and the possibility offered by those measures to increase further the proportion of translation done contractually, where that mode of delivery was the most cost-effective (ibid., para. I.66).

I.117 As presented in the budget fascicle for section 2, related indicators of achievement in the results-based-budgeting frameworks show that between 2012-2013 (estimate) and 2014-2015 (target), the proportion of translation done contractually is expected to increase from 24 to 25 per cent in New York (A/68/6 (Sect. 2), table 2.19), from 22 to 25 per cent in Geneva (ibid., table 2.26), and from 38 to 45 per cent in Vienna (ibid., table 2.34) and to remain at 45 per cent in Nairobi (ibid., table 2.41) .

I.118 Upon enquiry, the Advisory Committee was informed that decisions to have jobs processed contractually were based on several factors, including the relative lead time ahead of issuance, provision for quality control where needed, the relevant subject matter and the availability of contractors with the requisite expertise. Sensitive materials, such as those related to the Security Council or the Fifth Committee and standard-setting or normative legal materials, were normally processed in-house. While documents processed internally usually met the highest standards of quality (as staff translators and editors were expected to develop wide-ranging translation expertise and specialization in one or more United Nations substantive subject matters), a range of mechanisms were in place to ensure that translation work done contractually would comply with United Nations quality standards and be comparable to that done on jobs processed internally. Many of the electronic tools and resources available in-house were also provided to contractual translators. Furthermore, documents processed contractually were subject to quality control, with approximately 20 per cent being reviewed. Where problems were detected, a document might be subjected to full revision. In addition, many contractual translators had worked in a United Nations office, and many were United Nations retirees, thereby ensuring a certain built-in quality standard. Moreover, training and guidance were provided to help contractors with the application of new tools, and feedback was regularly provided on the work delivered. According to the Secretariat, contractual processing remained the most cost-effective method of translation for the Department. For a standard 8,000-word document, the pure cost of contractual translation and text-processing would be approximately $1,700. To that must be added the costs of, inter alia, in-house quality control (done by a Senior Reviser at the P-5 level), a portion of the administrative costs of the Contractual Translation Unit, the costs of managing contracts with vendors and the bidding and procurement process. Even with these additional factors, this remains the most cost-effective method of translation for the Department, and so the measures to increase the use of contractual translation to the highest level practicable are in place.

I.119 In section V, paragraph 10, of its resolution 67/237, the General Assembly requested the Secretary-General to report to the Assembly at its sixty-eighth session on the experience, lessons learned and best practices of the main duty stations in performing quality control of contractual translations. **The Advisory Committee looks forward to receiving the report of the Secretary-General at the sixty-eighth session. The Committee reiterates its earlier recommendation that any savings and/or efficiencies arising from the increased use of contractual translation must not come at the expense of quality. The Committee points out that the above-mentioned indicators of achievement provide for an increase in the proportion of translation done contractually only where that mode of delivery yields a final product that is of comparable quality to translation done in-house (A/66/7, para. I.67).**

Outreach activities

I.120 The Advisory Committee notes that, while succession planning was a long-standing concern of the Department (ibid., para. I.74), the Secretary-General indicates in the budget fascicle that the demographic shift in the Department has eased (A/68/6, (Sect. 2), para. 2.14). The Department will, nonetheless, maintain outreach to universities to promote the pursuit of language careers worldwide. Upon enquiry, the Committee was provided with a list of the 22 universities with respect to which the Department engaged in outreach activities with a view to raising language students' awareness of employment opportunities at the United Nations and expanding the potential pool of language professionals. The Committee notes from the list that, compared with the 19 universities in 2010-2011 (A/66/7, para. I.75), 3 more universities were added under the outreach programme in 2012-2013 (in South America, Africa and Europe, respectively). The Committee recalls that the General Assembly requested the Secretary-General to, inter alia, make further concerted efforts to promote outreach programmes, in particular to close the wide gap in Africa and Latin America (resolution 67/237, sect. V, para. 15). **The Advisory Committee encourages the Secretary-General to expand the geographic dimensions of the outreach programme.**

Performance measures

I.121 With respect to performance measures for capacity utilization in the Division of Conference Management at the United Nations Office at Geneva, as described in table 2.26, indicator (b) (ii), of the budget fascicle, the Advisory Committee notes that for 2010-2012, the utilization rates of editorial, translation and text-processing services were 149 per cent, 111 per cent and 140 per cent, respectively. Upon enquiry, the Committee was informed that the performance measurements for editing, translation and text-processing were calculated relative to the following agreed targets set by the Department: (a) 4,290 words per staff working day for editing; (b) 1,386 words per staff working day for translation; and (c) 4,158 words per staff working day for text-processing. During the biennium 2010-2011, the editing productivity at the Division was 6,393 words per staff working day, which represented 149 per cent of the target of 4,290 words per staff working day. The Committee was also informed that these targets set by the Department were not official workload standards, which did not exist for editing and text-processing, and that exceeding them, therefore, did not imply the exceeding of workload standards or labour norms. The Committee also comments on the performance measures in chapter I above.

I.122 In the light of the supplementary information provided to the Advisory Committee on subprogramme 3, Documentation services, in New York, the Committee requested a breakdown of all posts in the official language translation services by level, and of productivity related to workload indicators for translation of all languages by staff members only for the biennium 2014-2015. **The Advisory Committee received partial responses, and it therefore recommends that fuller information be provided to the General Assembly at the time of its consideration of the proposed programme budget for 2014-2015.**

Other matters related to the Department

I.123 During the review of the proposed programme budget for 2014-2015, the Advisory Committee requested updates on a number of issues it had discussed in its previous report on the pattern of conferences (A/67/523), such as the Flextime system implemented by the Department, the proximity rule applied to meetings held away from the four main duty stations, and cases of non-compliance with the timely distribution of documents in all official languages, in particular verbatim records of meetings of the Security Council. In addition, the Committee questions the current practice of official document issuance dates that reflect the dates of receipt by the Department from author departments, rather than the actual dates of publication on the Official Document System (which, in general, occurs within the four-week period typically required for document processing, including the editorial, translation and text-processing phases). **The Advisory Committee recalls that, in its resolution 67/237, the General Assembly, inter alia, (a) requested the Secretary-General to report to it at its sixty-eighth session on the evaluation of the Flextime pilot project, including a recommendation on whether the project should be continued at the United Nations Office at Vienna and further implemented at other duty stations (resolution 67/237, sect. III, para. 16); and (b) reiterated with concern its request that the Secretary-General ensure that the rules concerning the simultaneous distribution of documents in all six official languages were strictly respected (ibid., sect. IV, para. 3).** The Committee will revert to these issues in its consideration of the report of the Secretary-General on the pattern of conferences to the General Assembly at its sixty-eighth session.

Part II
Political affairs

Section 3
Political affairs

Resources for 2012-2013 at revised rates	$1,327,352,300
Proposal for 2014-2015 submitted by the Secretary-General	$1,195,411,900
Proposal for 2014-2015 after preliminary recosting	$1,198,950,800
Other assessed resources	$15,847,000[a]
Projected extrabudgetary resources	$42,692,300

The Advisory Committee provides its comments on the methodology, recosting and presentation of the proposed programme budget for the biennium 2014-2015 in chapter I above (see paras. 29-41 and 49-56).

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

[a] Does not reflect the decision taken by the General Assembly in its resolution 67/287, on the support account for peacekeeping operations.

II.1 The regular budget resources proposed by the Secretary-General for section 3 amount to $1,195,411,900 before recosting, representing a reduction of $131,940,400, or 9.9 per cent, compared with the resources for the biennium 2012-2013 at revised rates (A/68/6 (Sect. 3), table 3.3).

II.2 The resources proposed for 2014-2015 for section 3 include the requirements for the Department of Political Affairs ($84,061,900), special political missions ($1,081,089,900), the Office of the United Nations Special Coordinator for the Middle East Peace Process ($16,717,300), the Peacebuilding Support Office ($5,975,600), the Office for the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory ($5,644,200) and the United Nations Office to the African Union ($1,923,000).

II.3 The overall decrease of $131,940,400 for section 3 reflects reductions in the provisions for the Department of Political Affairs ($2,619,100), special political missions ($128,961,200), the Office of the United Nations Special Coordinator for the Middle East Peace Process ($406,300), the Office for the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory ($47,100) and the United Nations Office to the African Union ($57,200), offset in part by a net increase of $150,500 in the provisions for the Peacebuilding Support Office ($133,100 under post resources, as the net effect of the delayed impact of two P-4 posts approved for 2012-2013 and the proposed abolishment of one General Service (Principal level) post, and $17,400 for overtime required for the workload increase resulting from the proposed abolishment of one General Service post) (ibid., table 3.3 and paras. 3.112 and 3.114).

II.4 Table II.1 summarizes the regular budget posts approved for the biennium 2012-2013 and the Secretary-General's proposals regarding posts for 2014-2015. The table also shows the extrabudgetary posts proposed for 2014-2015 (ibid., tables 3.2 and 3.4).

Table II.1
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2012-2013	376	2 USG, 4 ASG, 12 D-2, 16 D-1, 48 P-5, 62 P-4, 51 P-3, 25 P-2/1, 6 GS (PL), 103 GS (OL), 6 SS, 8 FS, 3 NPO, 30 LL
Proposed for 2014-2015	366	2 USG, 4 ASG, 12 D-2, 16 D-1, 47 P-5, 62 P-4, 50 P-3, 21 P-2/1, 5 GS (PL), 98 GS (OL), 6 SS, 7 FS, 5 NPO, 31 LL
New	1	1 NPO under the Office of the United Nations Special Coordinator for the Middle East Peace Process
Reclassifications	2	1 P-3 as 1 NPO and 1 FS as 1 LL under the Office of the United Nations Special Coordinator for the Middle East Peace Process
Abolishments	(11)	1 P-5 and 4 P-2 under subprogramme 1 of the Department of Political Affairs
		1 GS (OL) under subprogramme 2 of the Department of Political Affairs
		1 GS (OL) under subprogramme 3 of the Department of Political Affairs
		1 GS (OL) under subprogramme 4 of the Department of Political Affairs
		1 GS (OL) under subprogramme 5 of the Department of Political Affairs
		1 GS (PL) under the Peacebuilding Support Office
		1 GS (OL) under the Office for the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory
Extrabudgetary		
Proposed for 2014-2015	49	1 D-1, 5 P-5, 19 P-4/3, 2 P-2/1, 10 GS (OL), 12 LL

Recommendations on posts

II.5 The resources proposed for posts, in the amount of $102,087,600 before recosting, reflect a decrease of $2,014,000, or 1.9 per cent, owing mainly to the proposed abolishment of 11 posts (1 P-5, 4 P-2, 5 General Service (Other level) and 1 General Service (Principal level)).

New posts and reclassifications

II.6 The Secretary-General proposes one new post and the reclassification of two posts in the Office of the United Nations Special Coordinator for the Middle East Peace Process (ibid., table 3.7, item 3, and para. 3.92), as follows:

(a) Establishment of one post of Communications Officer (National Professional Officer);

(b) Reclassification of one post of Budget Officer (P-3) as a post of Associate Budget Officer (National Professional Officer) and one post of General Services Assistant (Field Service) as a post of Logistics Assistant (Local level).

II.7 **The Advisory Committee recommends the approval of the Secretary-General's proposals for the establishment of a new post (National Professional Officer) and the reclassification of two posts (National Professional Officer and**

Local level) in the Office of the United Nations Special Coordinator for the Middle East Peace Process.

Abolishments

Department of Political Affairs

II.8 As shown in table II.1, 9 of the 11 posts proposed for abolishment are within the Department of Political Affairs: 5 Professional posts under subprogramme 1 (1 P-5 and 4 P-2) and 4 General Service posts (1 post each under subprogrammes 2 to 5). The Advisory Committee was informed, upon enquiry, that the proposed abolishment of these posts took into account vacancies or upcoming vacancies at the time of the finalization of the budget as well as scheduled retirements. The posts had been selected by taking into consideration those that would minimize the adverse impact on the Department's delivery of its mandates as well as the direct impact on staff.

II.9 The Advisory Committee notes that all of the five Professional posts proposed for abolishment are under subprogramme 1 (prevention, management and resolution of conflicts), which, according to the Department, constitutes its core functions. Upon enquiry, the Advisory Committee was informed that of the four P-2 posts proposed for abolishment, three (one each under the Africa II Division, the Americas Division and the Policy and Mediation Support Division) had been established by the General Assembly by its resolution 63/261 as part of the strengthening of the Department of Political Affairs in 2009. The Committee received, upon request, information regarding the total number of P-2 posts in the Department for the past five bienniums (see table II.2).

Table II.2

Number of P-2 posts in the Department of Political Affairs

2004-2005	10
2006-2007	12
2008-2009	24 (including 12 approved as part of the strengthening of the Department of Political Affairs in 2009)
2010-2011	24
2012-2013	24

II.10 The Advisory Committee requested and was provided with information related to the budgetary provisions for section 3, excluding special political missions, for the past five bienniums (see table II.3).

Table II.3
Resources appropriated for section 3, Political affairs, excluding special political missions
(Thousands of United States dollars)

2004-2005	71 677.9
2006-2007	80 369.9
2008-2009	99 516.2
2010-2011	111 006.6
2012-2013	117 301.2[a]

[a] At 2012-2013 revised rates.

II.11 **The Advisory Committee has no objection to the proposed abolishment of the nine posts (1 P-5, 4 P-2 and 4 General Service (Other level)), on the understanding that the Secretary-General will take all necessary measures to ensure that there will be no impact on the quality and timeliness of the delivery of mandated activities.**

Peacebuilding Support Office

II.12 It is proposed that one General Service (Principal level) post of Senior Administrative Assistant be abolished in the Peacebuilding Support Office (ibid., table 3.7, item 5). It is stated that there would be no significant impact on the mandate of the programme, as the Office would redistribute administrative work among the remaining General Service staff and an increased requirement under overtime is proposed ($17,400) (ibid., para. 3.114). Upon enquiry, the Advisory Committee was informed that the incumbent would accept the agreed termination and retire on 30 June 2013. **The Advisory Committee has no objection to the proposed abolishment of one post of Senior Administrative Assistant (General Service (Principal level)) in the Peacebuilding Support Office.**

Office of the Register of Damage

II.13 It is also proposed that one General Service (Other level) post be abolished in the Office for the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory (ibid., table 3.7, item 6). According to the Secretary-General, the proposed abolishment of the post would result in a redistribution of work among the other support staff and may slow down the work process. Upon enquiry, the Advisory Committee was informed that the incumbent of the General Service post (Team Assistant) was responsible for scanning claim forms and supportive documents into a database and compiling hard copies, and that the proposed abolishment of the post would result in a slower pace of claims processing.

II.14 With respect to the current status of claims processing, the Advisory Committee was informed that the Office had collected 37,000 claims, of which only 8,000 had been processed. Consequently, there was a backlog of 29,000 claims pending for processing, and it was slowly growing. The Advisory Committee notes that as reflected in the indicators of achievement and performance measures, the Office aims to increase the number of damage claim forms processed and registered from 3,500 (2010-2011) and an estimated 4,000 (2012-2013) to 5,000 (2014-2015) (ibid., table 3.35, indicators (a) (ii) and (iii)). It was not clear to the Committee how the Office would be able to increase the number of claim forms processed. The abolishment of the post would result in a slower pace of claims processing, and the Committee was informed, upon enquiry, that the Claims Processing Unit of the Office was continuously improving methodology and techniques in this respect and developing its custom-made electronic database, which would be the main source of increased productivity. **The Advisory Committee has no objection to the proposed abolishment of the post, on the understanding that the Secretary-General will take all necessary measures to ensure that there will be no impact on the quality and timeliness of the delivery of mandated activities.**

Vacant posts

II.15 At the time of its review, the Advisory Committee was informed that as at 30 April 2013, there were 27 vacant posts under the section, including two posts proposed for abolishment in 2014-2015. Three posts were subsequently encumbered, in May 2013. In a number of cases, staff members were on assignment and temporary job openings were in progress. No post had been vacant longer than two years at the time of the Committee's review. **The Advisory Committee stresses the need for the Secretary-General to fill vacant posts expeditiously.** The Committee provides further comments on vacant posts in section D of chapter I above.

Recommendations on non-post resources

II.16 A provision of $81,600 for consultants is requested for specialized country-specific expertise not available in-house under subprogramme 2, Electoral assistance (ibid., para. 3.50). Upon enquiry, the Advisory Committee was informed that while the vast majority of needs assessment missions were conducted by staff members, some countries would require specialized expertise that was not available in-house, including in some cases in which country-specific knowledge was crucial or language might be a barrier to the conduct of missions. It was indicated to the Committee that specific areas of expertise covered, inter alia, electoral systems design; operational planning, including strategic and financial planning; boundary delimitation; legal frameworks; voter registration; electoral security; and electoral dispute resolution.

II.17 The Advisory Committee notes that for the Department of Political Affairs, expenditures under consultants amounted to $148,600 for 2010-2011 and $73,000 for the period from January 2012 to April 2013 (against the provision of $210,300 at revised rates). A provision of $180,000 under consultants is requested for 2014-2015. **Taking into account the expenditure pattern for the last and current bienniums, the Advisory Committee recommends a reduction of $30,000 in the proposed requirement for consultants for the Department of Political Affairs.**

II.18 The provision for non-post resources for 2014-2015 amounts to $12,234,400, compared with $13,199,600 for 2012-2013 at revised rates. **Subject to its recommendation in section E of chapter I above for a 5 per cent reduction in the resources proposed for travel of staff across all budget sections, and its recommendation in paragraph II.17 above, the Advisory Committee recommends the approval of the Secretary-General's proposal for non-post resources.**

General comments and recommendations

Coordination and cooperation for electoral assistance

II.19 The Advisory Committee enquired as to the coordination between the Department and UNDP for electoral assistance and was informed of the following: (a) the Under-Secretary-General for Political Affairs, who was the focal point for electoral assistance, had the leadership role within the United Nations system on electoral assistance matters, including in ensuring system-wide coherence and consistency (resolution 66/163, para. 15); (b) a guidance note, which had been signed between UNDP and the Department in order to ensure better coordination and avoid the duplication of efforts, had been revised in 2010 to take into account, inter alia, lessons learned; and (c) as for the Inter-agency Coordination Mechanism for United Nations Electoral Assistance, meetings were held every month at the working level and every six months at the Director level, with the overall focus on maximizing coordination, coherence and consistency in the provision of United Nations electoral assistance. United Nations electoral policies are developed through the Inter-agency Coordination Mechanism. **The Advisory Committee welcomes the close coordination and cooperation carried out in the area of electoral assistance by the relevant offices and entities of the United Nations system.**

West African Coast Initiative

II.20 The Advisory Committee notes from the proposed budget that the Department of Political Affairs has continued to work closely with partners in the West African Coast Initiative, including the United Nations Office on Drugs and Crime, on the prevention of drug-smuggling and transnational organized crime (A/68/6 (Sect. 3), para. 3.19). The Committee was informed, upon enquiry, that the main activities of the Department and the United Nations Office for West Africa (UNOWA) in relation to the Initiative included: (a) providing political guidance and coordination; (b) playing an advocacy role; (c) mobilizing partner support and resources; and (d) ensuring harmonization with subregional organizations and international initiatives. The Committee was also informed that the resources mobilized by the Department and UNOWA to fund those activities were limited. **The Advisory Committee trusts that efforts will continue to be made to mobilize resources for the activities carried out under the Initiative.**

Performance measures

II.21 **With respect to performance measures for efficient and effective utilization of resources described in table 3.14, indicator (a) (ii), of the budget fascicle, in the view of the Advisory Committee, a 98 per cent budget implementation rate is not a suitable measure of efficient and effective programme management.** The Committee provides comments on the performance measures in chapter I above.

Special political missions

II.22 The Advisory Committee recalls that, in accordance with established procedures, the utilization of the resources for special political missions is subject to individual legislative mandates and approval by the General Assembly, as the Assembly or the Security Council establishes or renews such mandates. Furthermore, a detailed justification of resource requirements will be submitted to the Assembly at the main part of its sixty-eighth session in the context of the report of the Secretary-General on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council. The Committee will make its specific comments and recommendations on the resource requirements of special political missions when it considers the report of the Secretary-General.

II.23 A biennial provision of $1,081,089,900 is included in the proposed programme budget for 2014-2015 for special political missions, which reflects a reduction of $32,146,400 to the proposal contained in the budget fascicle (ibid., para. 3.80). Furthermore, the proposed budget outline for 2014-2015 did not take into account two missions that came into being after the preparation of the Secretary-General's report, which will be addressed separately (the Office of the Special Envoy of the Secretary-General for the Sahel and the Special Envoy for the Great Lakes Region). In addition, requirements for the Office of the Joint Special Representative of the United Nations and the League of Arab States for Syria were not taken into account, as the Office was not expected to continue as a special political mission at the time of the finalization of the budget outline. As indicated in paragraph 3.82 of the budget fascicle, any additional requirements above the provision of $1,081,089,900 would continue to be treated in accordance with the provisions of annex I, paragraph 11, of General Assembly resolution 41/213.

II.24 The Advisory Committee enquired as to how the proposed provision of $1,081 million had been calculated and was informed of the following:

(a) The Secretary-General presented an overall budget outline level of $5,493 million for the biennium 2014-2015, including a provision of $1,113 million for special political missions (A/67/529 and Corr.1, sect. II.E, paras. 17 and 18), consisting of estimates of (i) $1,000 million for 29 ongoing missions, based on the proposed budget for the missions for 2013, and (ii) $113 million for the continuation of new missions established in 2012;

(b) The provision of $1,081 million was calculated by applying a reduction of $32 million, to the amount of $1,113 million as proposed by the Secretary-General in the budget outline for 2014-2015.

II.25 With respect to the reason for the reduction of $32 million in the proposed resource requirements for special political missions, the Committee was informed, upon enquiry, that the reduction applied to the special political missions was proportional to the overall reductions introduced in the proposed programme budget for 2014-2015 (see table II.4).

Table II.4

Special political mission resources as a percentage of the overall proposed programme budget

(Millions of United States dollars)

	Amount	*Percentage*	*Reduction*	*Percentage*
Special political missions	1 081	20	32	20
Regular budget, excluding special political missions	4 312	80	132	80
Total	**5 393**	**100**	**164**	**100**

II.26 As shown in table 3.3 of the budget fascicle, reductions amounting to $129 million, or 10.7 per cent, have been made to the resource requirements for special political missions, while the overall reduction to the resources for the Department of Political Affairs amounts to just 3 per cent. Upon request, the Committee was informed that the reduction of $129 million comprised two elements:

(a) A reduction of $32 million in response to resolution 67/248 (see para. II.25 above and table II.4);

(b) A reduction of $97 million, representing (i) the difference between the 2012-2013 resources at revised rates and the estimated resources for 29 ongoing missions for the biennium 2014-2015; (ii) preliminary assumptions regarding the continuation of new missions established in 2012; and (iii) exclusion of the subvention for the Special Court for Sierra Leone for 2012 (see table II.5).

Table II.5

Details of the $97 million reduction in the resource requirements for special political missions

(Millions of United States dollars)

	Approved amounts for 2012-2013	*Secretary-General's budget outline for 2014-2015 (A/67/529 and Corr.1)*	*Variance*
	(a)	*(b)*	*(c)=(b)–(a)*
29 ongoing missions	1 083	1 000	(83)
New special political missions established in 2012 (Office of the Special Envoy for the Sudan and South Sudan, Office of the Special Adviser on Yemen, United Nations Support Mission in Libya)	95	113	18
Additional appropriation for the United Nations Political Office for Somalia in 2012	3	0	(3)
Office of the Joint Special Representative of the United Nations and the League of Arab States for Syria[a]	20	0	(20)
Special Court for Sierra Leone	9	0	(9)
Total	**1 210**	**1 113**	**(97)**

[a] At the time of the finalization of the budget outline, it was assumed that this special political mission would not continue as such.

II.27 Upon enquiry, the Advisory Committee was also informed that the projected expenditures for the biennium 2012-2013 for special political missions were estimated at $1,217,741,700. Furthermore, as indicated in paragraphs II.22 and II.23 above, a detailed justification of resource requirements will be submitted to the Assembly at the main part of its sixty-eighth session, and the requirements for three missions have yet to be submitted. **Taking into account the aforementioned factors, the Advisory Committee is of the view that the proposed provision of $1,081 million for special political missions for 2014-2015 can be considered, at best, an indicative and preliminary projection at this point. The Committee expects that the Secretary-General will make every effort to ensure the delivery of mandates**

in an effective and efficient manner, and present the budgetary proposals for special political missions accordingly.

Section 4
Disarmament

Resources for 2012-2013 at revised rates	$24,045,000
Proposal for 2014-2015 submitted by the Secretary-General	$23,603,000
Proposal for 2014-2015 after preliminary recosting	$24,302,100
Projected extrabudgetary resources	$23,184,500

The Advisory Committee provides its comments on the methodology, recosting and presentation of the proposed programme budget for the biennium 2014-2015 in chapter I above (see paras. 29-41 and 49-56).

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

II.28 The regular budget resources proposed by the Secretary-General for section 4 amount to $23,603,000 before recosting, representing a reduction of $442,000, or 1.8 per cent, compared with the resources for the biennium 2012-2013 at revised rates (A/68/6 (Sect. 4 and Corr.1), table 4.3).

II.29 The reduction of $442,000 under section 4 is attributable mainly to the combined effects of: (a) the removal of non-recurrent requirements for 2012-2013 ($134,200), the abolishment of two posts ($479,300), a reduction in the number of experts ($120,400) and a reduced requirement under general operating expenses ($62,500); and (b) an increase of $421,400 under a new mandate, pursuant to General Assembly resolution 67/53, for the convening of a group of governmental experts to make recommendations on possible aspects that could contribute to a treaty banning the production of fissile material for nuclear weapons or other nuclear explosive devices, which will meet in Geneva for two sessions of two weeks in 2014 and in 2015 (ibid., paras. 4.17-4.20 and tables 4.6 and 4.7).

II.30 The extrabudgetary funds for 2014-2015 are projected at $23,184,500 (including $4,290,400 for UNIDIR), compared with the revised estimate of $26,565,900 for the biennium 2012-2013. The Advisory Committee notes that the projected decrease is attributable to the uncertainty of contributions from some donors who made contributions for the biennium 2012-2013 and who have not indicated their commitment to additional contributions for the biennium 2014-2015 (ibid., paras. 4.21 and 4.22). **The Advisory Committee encourages the Secretary-General to make further efforts to seek funding for the relevant activities.**

II.31 Table II.6 summarizes the regular budget posts approved for the biennium 2012-2013 and the Secretary-General's proposals regarding posts for 2014-2015. The table also shows the extrabudgetary posts proposed for 2014-2015 (ibid., tables 4.2 and 4.4).

Table II.6
Staffing resources

	Posts	Level
Regular budget		
Approved for 2012-2013	62	1 USG, 2 D-2, 3 D-1, 13 P-5, 9 P-4, 7 P-3, 4 P-2/1, 4 GS (PL), 15 GS (OL), 4 LL
Proposed for 2014-2015	60	1 USG, 2 D-2, 3 D-1, 13 P-5, 8 P-4, 7 P-3, 4 P-2/1, 4 GS (PL), 15 GS (OL), 3 LL
Abolishments	(2)	1 P-4 under subprogramme 1
		1 LL under subprogramme 5
Redeployments	8	To executive direction and management from subprogramme 2 (1 P-3) and subprogramme 3 (1 P-4, 1 P-2, 1 GS (OL))
		To subprogramme 2 from subprogramme 5 (1 D-1, 1 P-2)
		To subprogramme 4 from subprogramme 5 (1 GS (OL))
		To programme support from subprogramme 5 (1 GS (PL))
Extrabudgetary		
Proposed for 2014-2015	2	1 P-5, 1 GS (OL)

Recommendations on posts

Abolishments

II.32 The resources proposed for posts, in the amount of $18,093,500 before recosting, reflect a decrease of $479,300, or 2.6 per cent, owing mainly to the proposed abolishment of two posts (1 P-4 under subprogramme 1 and 1 Local level under subprogramme 5).

II.33 The Advisory Committee notes that the proposed abolishment of one P-4 post of Political Affairs Officer under subprogramme 1 would, according to the proposed programme budget, affect the work of the Conference on Disarmament and the ability of the branch of the Office for Disarmament Affairs in Geneva to react to emerging issues in a timely manner, although the functions concerned would be redistributed to mitigate the impact of the abolishment (ibid., table 4.6, item 1). However, the Committee was informed, upon enquiry, that the duties and responsibilities of the P-4 post would be distributed among the existing staff members of the branch in Geneva so that the level and quality of the work expected by Member States would not be undermined. **In the view of the Advisory Committee, this explanation is somewhat inconsistent with the prior assertion that the work of the branch would be negatively affected. The Committee, therefore, requests that the Secretary-General take all necessary measures to ensure that the implementation of the mandated activities is not affected, and provide clear assurances in this regard to the General Assembly at the time of its consideration of the proposed programme budget for 2014-2015. The Committee has no objection to the proposed abolishment of the P-4 post of Political Affairs Officer under subprogramme 1.**

II.34 With respect to the proposed abolishment of one Local level post of Information Technology Assistant providing support for the United Nations Regional Centre for Peace and Disarmament in Africa, the Secretary-General indicates that the

Centre would henceforth rely on UNDP for such support, the cost of which would need to be provided from extrabudgetary sources (ibid., table 4.6, item 2). Upon enquiry, the Advisory Committee was informed that these functions would be provided by UNDP in Togo, subject to future negotiations with the Programme, as costs for IT support services were not included in the standard UNDP price list on cost recovery for common services at the country level. The Committee recalls that the post was established pursuant to General Assembly resolution 62/216 following the conclusion of the work of the Consultative Mechanism for the Reorganization of the United Nations Regional Centre for Peace and Disarmament in Africa. **The Advisory Committee is of the view that the Secretary-General should ensure that the provision of IT services by UNDP will be in place by 1 January 2014; in the absence of such an arrangement, transitional measures should be made for the Centre, including the possibility of general temporary assistance. The Committee has no objection to the proposed abolishment of the post.**

Redeployments

II.35 As shown in table II.6, the redeployment of eight posts within the section has been proposed. **The Advisory Committee recommends the acceptance of the proposed redeployment of the four posts to executive direction and management from subprogramme 2 (1 P-3) and subprogramme 3 (1 P-4, 1 P-2 and 1 General Service (Other level))** (see also para. II.37 below). **With respect to the proposed outward redeployment of four posts from subprogramme 5 to subprogramme 2, subprogramme 4 and programme support, the Committee recommends the acceptance of the redeployment of two posts (1 General Service (Other level) and 1 General Service (Principal level)) to subprogrammes 2 and 4, respectively. However, the Committee does not recommend the approval of the redeployment of the two posts (1 D-1 and 1 P-2) to subprogramme 2** (see para. II.39 below).

Recommendation on non-post resources

II.36 The provision for non-post resources for 2014-2015 amounts to $5,509,500, compared with $5,472,200 for 2012-2013 at revised rates. **Subject to its recommendation in section E of chapter I above for a 5 per cent reduction in the resources proposed for travel of staff across all budget sections, the Advisory Committee recommends the approval of the Secretary-General's proposal for non-post resources.**

Restructuring of the Office of the High Representative for Disarmament Affairs

Establishment of a Strategic Planning Unit

II.37 The establishment of a Strategic Planning Unit in the Office of the High Representative is proposed within existing post resources. The Unit would, inter alia, advise on overall strategic issues, policy planning and fundraising strategies; prepare political analyses and substantive background notes on a broad range of initiatives and topics; and serve as a coordination and liaison node on programmatic issues with other Secretariat offices (ibid., paras. 4.9, 4.10 and 4.37 and annex I). Of the four posts (1 P-5, 1 P-4, 1 P-3 and 1 P-2/1) proposed for the Unit, three are to be redeployed from subprogramme 2 (1 P-3) and subprogramme 3 (1 P-4 and 1 P-2). According to the Secretary-General, the core duties and responsibilities of the posts to be redeployed are similar to the functions expected to be performed in the Unit, and consequently the redeployment would not have a negative impact on the effective and timely delivery of the outputs of the subprogrammes from which they would be redeployed. **The Advisory Committee has no objection to the proposed establishment of a Strategic Planning Unit in the Office of the High Representative, on the understanding that the proposed redeployment would not affect the delivery of mandates of the subprogrammes concerned.**

Enhanced division of labour within the Weapons of Mass Destruction Branch

II.38 It is proposed that the objective of subprogramme 2 be pursued through an enhanced division of labour within the Weapons of Mass Destruction Branch, by means of an improved focus in two areas: (a) nuclear weapons; and (b) global security and other weapons of mass destruction. Each of the two areas would be headed by a D-1 post (1 existing D-1 post and 1 D-1 post to be redeployed from subprogramme 5) (ibid., paras. 4.12 and 4.50 and annex I). It is indicated in the budget fascicle that this arrangement would bring increased efficiency in addressing each category of weapons of mass destruction, while preserving the priority attached to nuclear-weapons-related issues. Upon enquiry, the Advisory Committee was informed that the proposed redeployment of the D-1 post was intended to preserve and maintain the priority attached to these two focus areas covered under subprogramme 2. Such an enhanced division of labour did not entail any programmatic changes, and hence the strategic framework of the subprogramme as approved by the General Assembly remained unchanged. **The Advisory Committee questions the proposed organizational structure under subprogramme 2, whereby the incumbents of the two D-1 posts would each focus on one area of activity and report directly to the High Representative. In the view of the Committee, such an arrangement would create an accountability issue and could also lead to changes in the focus and structure of the subprogramme. The Committee is, therefore, of the view that the General Assembly may wish to review the proposed organizational arrangement under subprogramme 2 and the potential implications for the subprogramme.**

Transfer of the United Nations Fellowship Programme and the Secretary-General's Advisory Board on Disarmament Matters

II.39 It is indicated in the budget fascicle that, as part of the restructuring of the Office for Disarmament Affairs to enhance efficiency, maximize the utilization of available resources and ensure a balanced workload among the subprogrammes of the Office, the biennial programme plan relating to subprogrammes 1 and 5 has been revised to reflect the following changes (ibid., para. 4.13):

(a) To the transfer of the United Nations Disarmament Fellowship Programme to New York from Geneva (to subprogramme 5 from subprogramme 1). It is indicated that the Programme, upon its inception in 1978, was coordinated from New York. Upon enquiry, the Advisory Committee was informed that the Programme had been transferred to Geneva as at May 1988;

(b) The transfer of the support provided to the Secretary-General's Advisory Board on Disarmament Matters in Geneva (to subprogramme 1 from subprogramme 4), to allow for closer interaction between its members and the disarmament community based in Geneva. This would also afford the Board closer oversight of the activities of UNIDIR, for which the Advisory Board acts as a board of trustees.

II.40 The proposed transfers have been included in the report of the Secretary-General on consolidated changes to the biennial programme plan as reflected in the proposed programme budget for the biennium 2014-2015 (A/68/75, paras. 5 and 6), which were considered by the Committee for Programme and Coordination at its fifty-third session, in June 2013. **The Advisory Committee notes that the location for the management of these functions is governed by the decisions of the General Assembly and that the transfers would have programmatic implications. The Committee also notes that the Assembly will decide on the matter in the context of its consideration of the report of the Committee for Programme and Coordination at its fifty-third session. The Advisory Committee, therefore, does not recommend the transfers proposed by the Secretary-General at this time.**

Renaming of the branch in Geneva

II.41 It is proposed that the branch in Geneva, which has substantive responsibility for the implementation of subprogramme 1 (Multilateral negotiations on arms limitation and disarmament) and whose current title is the "Conference on Disarmament Secretariat and Conference Support Branch", be renamed the "Geneva Branch", for purposes of simplification and brevity (ibid., para. 4.14). Upon enquiry, the Advisory Committee was informed that it would fall under the authority of the Office for Disarmament Affairs to rename an existing organizational unit or branch in accordance with ST/SGB/150/Rev.1. **However, taking into account that such a proposal would require a revision to the biennial programme plan, the Advisory Committee notes that the proposed change has been included in the consolidated report of the Secretary-General on the changes to the biennial programme plan as reflected in the proposed programme budget for the biennium 2014-2015 (A/68/75), for consideration by the Committee for Programme and Coordination at its fifty-third session, in June 2013, and therefore the final nomenclature for this branch will be determined by a decision of the General Assembly on the basis of recommendations of the Committee for Programme and Coordination.**

Section 5
Peacekeeping operations

Resources for 2012-2013 at revised rate	$112,403,600
Proposal for 2014-2015 submitted by the Secretary-General	$107,816,100
Proposal for 2014-2015 after preliminary recosting	$113,127,400
Other assessed resources	$318,134,400[a]
Projected extrabudgetary resources	$96,740,500

The Advisory Committee provides its comments on the methodology, recosting and presentation of the proposed programme budget for the biennium 2014-2015 in chapter I above (see paras. 29-41 and 49-56).

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

[a] Does not reflect the decision taken by the General Assembly in its resolution 67/287, on the support account for peacekeeping operations.

II.42 The regular budget resources proposed by the Secretary-General for section 5 amount to $107,816,100 before recosting, representing a reduction of $4,587,500, or 4.1 per cent, compared with the resources for the biennium 2012-2013 at revised rates (A/68/6 (Sect. 5), table 5.3).

II.43 The overall resources proposed for section 5 include provisions for the Department of Peacekeeping Operations ($10,720,700) and the Department of Field Support ($8,430,200), as well as two peacekeeping missions: the United Nations Truce Supervision Organization (UNTSO) ($69,667,500) and the United Nations Military Observer Group in India and Pakistan (UNMOGIP) ($18,997,700).

II.44 The overall decrease of $4,587,500 for section 5 reflects reductions in the provisions for the Department of Peacekeeping Operations ($351,900), the Department of Field Support ($155,800), UNTSO ($2,082,600) and UNMOGIP ($1,997,200).

II.45 The Advisory Committee was informed during its consideration of the budget proposal that the regular budget resources would cover only a small proportion of the full requirements necessary to carry out the programme of work for the Department of Peacekeeping Operations (5.3 per cent) and the Department of Field Support (6.3 per cent). The Departments would continue to rely on the support account as the primary source of funding to carry out their mandated activities in planning, leading, directing and supporting peacekeeping operations. In view of the decision taken by the General Assembly in its resolution 67/287 with regard to the support account for the period from 1 July 2013 to 30 June 2014, the amount of other assessed resources for section 5, indicated in table 5.3 of the budget fascicle, would need to be revised for 2013-2014. Similarly, the total number of posts funded by other assessed resources indicated in table 5.4 should also be revised. In addition, extrabudgetary funds for 2014-2015 are projected at $96,740,500 for the Department of Peacekeeping Operations.

II.46 Table II.7 summarizes the regular budget posts approved for the biennium 2012-2013 and the Secretary-General's proposals regarding posts for 2014-2015. The table also shows the extrabudgetary posts proposed for 2014-2015 (ibid., tables 5.2 and 5.4).

Table II.7
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2012-2013	400	2 USG, 5 ASG, 6 D-2, 7 D-1, 8 P-5, 6 P-4, 7 P-3, 9 P-2/1, 20 GS (OL), 210 LL, 119 FS, 1 NPO
Proposed for 2014-2015	380	2 USG, 5 ASG, 6 D-2, 7 D-1, 9 P-5, 6 P-4, 6 P-3, 9 P-2/1, 19 GS (OL), 202 LL, 107 FS, 2 NPO
New	1	1 P-5 under the United Nations Truce Supervision Organization
Reclassifications	2	1 FS to LL and 1 FS to NPO under the United Nations Truce Supervision Organization
Abolishments	(21)	1 P-3 under subprogramme 1 1 GS (OL) under subprogramme 5

	Posts	*Level*
		9 FS, 8 LL under the United Nations Truce Supervision Organization
		1 FS, 1 LL under the United Nations Military Observer Group in India and Pakistan
Extrabudgetary		
Proposed for 2014-2015	29	1 D-2, 4 P-5, 12 P-4/3, 1 GS (PL), 11 GS (OL)

Recommendations on posts

II.47 The resources proposed for posts, in the amount of $72,230,100 before recosting, reflect a decrease of $4,103,300, or 5.4 per cent, owing mainly to the proposed abolishment of 21 posts (1 P-3, 10 Field Service, 1 General Service (Other level) and 9 Local level).

New post

II.48 The Secretary-General proposes the establishment of one new P-5 post of Deputy Chief of Mission Support in UNTSO (ibid., table 5.6, item 3, and para. 5.98). It is stated in the budget proposal that UNTSO underwent a comprehensive staffing review (a net reduction of 16 posts, mainly under mission support). The streamlining of mission support processes and the restructuring of mission support will reinforce the accountability framework by clearly delineating the division between service delivery (to be overseen by the Deputy Chief of Mission Support) and service planning and quality assurance (to be overseen by the Chief of Mission Support) and will lead to sustainable efficiencies through a further reduction in mission support staff.

II.49 The Advisory Committee requested clarifications as to the envisaged responsibilities of the Deputy Chief of Mission Support as compared with those of the Chief of Mission Support, and the projected efficiency gains associated with the proposal. The Committee was informed, inter alia, of the following:

(a) The new post had been proposed in conjunction with the proposal for the abolishment of a Field Service post of Senior Administrative Officer. The overall responsibility of the Deputy Chief of Mission Support would include all logistical services provided in the mission and managerial responsibilities for sections headed by senior Field Service staff. The creation of the post, which would oversee the streamlining of processes, the pooling of resources and the elimination of redundancies and modernization of systems and infrastructure, would significantly improve the effectiveness and efficiency of mission support;

(b) With the creation of the post of Deputy Chief, the Chief of Mission Support would be able to concentrate on leading and guiding mission support, including the application and interpretation of United Nations policies, financial and human resources management, workforce planning, staff development and training issues, procurement matters, the oversight of acquisition planning and the strategic management of the mission's budget.

II.50 **In the light of the information it has received, the Advisory Committee has no objection to the proposed establishment of a P-5 post of Deputy Chief of Mission Support. Noting the restructuring of mission support and the streamlining of processes, the Committee requests that efficiency gains to be**

achieved be reported in the performance reporting mechanism for 2014-2015 and reflected in the proposed programme budget for 2016-2017.

Reclassifications

II.51 It is proposed that one Field Service post be reclassified as a Local level post and one Field Service post as a National Professional Officer post in UNTSO (ibid., table 5.6, item 3, and para. 5.98). **The Advisory Committee recommends the approval of the proposed reclassification of the two posts.**

Abolishments

II.52 As shown in table II.7, 21 posts are proposed for abolishment (1 P-3 under subprogramme 1, 1 General Service (Other level) under subprogramme 5, 9 Field Service and 8 Local level under UNTSO, and 1 Field Service and 1 Local level under UNMOGIP. **The Advisory Committee recommends the approval of the proposed abolishment of 21 posts.**

Vacant posts

II.53 In addition, the Advisory Committee notes, from the information it received upon request, that a number of posts have been vacant at the mission for extended periods, in particular: (a) one post (Local level, of Vehicle Mechanic) that has been vacant since 13 June 2008; and (b) two posts (Local level, of Security Assistant) that have been vacant since 1 April and 31 August 2011, respectively. Upon enquiry, the Committee was informed that except for the post of Vehicle Mechanic, the posts had been kept vacant for the stated period primarily in order to allocate urgently needed funds to the mission headquarters project to ensure the security and safety of staff on the premises. During this period, the functions of the posts had been redistributed to existing staff and efforts had been made to mitigate negative impacts as much as possible. Mission management reconfirmed the need for the requirements for these posts, particularly those related to security. As for the post of Vehicle Mechanic, the Committee was informed that its functions had been carried out through two individual contractors: the first from June 2008 to March 2009 on a full-time basis, and the second from January 2011 to the present date on a temporary, as-needed basis (not exceeding 12 days per month).

II.54 **Taking into account the information provided to it, the Advisory Committee recommends that the post of Vehicle Mechanic be abolished and that the related functions be provided through individual contractors within the proposed resources for the mission for 2014-2015. As for the other vacant posts, the Committee stresses the need for the Secretary-General to fill them expeditiously and to ensure that posts are utilized for the purposes for which they were intended or proposed for abolishment. In addition, the Committee recalls its view that the continuing requirement for posts that have been vacant for two years or longer should be reviewed and justification provided for their retention in the proposed programme budget. Otherwise, they should be proposed for abolishment.** The Committee provides further comments on vacant posts in section D of chapter I above.

Recommendations on non-post resources

Renovation and construction at the United Nations Truce Supervision Organization

II.55 A provision of $3,190,800 is proposed for UNTSO for the renovation of its headquarters and the construction of a bomb shelter, which is considered to be an urgent requirement to mitigate risks to the safety of United Nations personnel in line with assessments conducted by the Department of Safety and Security (ibid., table 5.6, item 3, and para. 5.99).

II.56 Upon enquiry, the Advisory Committee was informed that the proposed requirements included provisions of $2,120,000 for the renovation/construction of UNTSO headquarters and $1,070,800 for the construction of a security bunker. The Committee was also informed, inter alia, of the following:

(a) UNTSO headquarters, also known as "Government House", composed of 27 structures, was located between East and West Jerusalem. Since UNTSO moved to the premises in 1948, there had been a very limited maintenance programme and conditions had deteriorated. UNTSO had undertaken remedial repairs in 2010 and since then had undertaken a structural survey and the development of rehabilitation plans to address serious structural deficiencies. Further measures had been taken in 2012-2013 through the reprioritization of resources to the extent possible;

(b) A security risk assessment conducted in 2012 had concluded that the current security bunkers at UNTSO headquarters, which were built during the period between 1948 and 1967, with minor alterations having been made since, did not meet the minimum operating security standards.

II.57 **The Advisory Committee recommends the approval of the proposed provision of $3,190,800 for the renovation and construction at UNTSO headquarters.**

Contractual services

II.58 The Advisory Committee notes that a provision of $709,200 is proposed under contractual services for UNTSO, representing an increase of $448,700. Upon enquiry, the Committee was informed that the increase related to IT licences and support for and training of staff, including: (a) an increase under contribution to support office automation equipment due to additional service charges, as a result of the increase in the level of support for the expanding services; (b) increased requirements for IT services due mainly to provisions for first-, second- and third-level support and the upgrading/updating of software systems and applications, and centrally provided Office of Information and Communications Technology support services; and (c) an increase under training due to the adjustments to provisions for the participation of mission staff in various training activities relevant to their work. **While the Advisory Committee has no objection to the proposed provisions under contractual services, it expects that UNTSO will explore opportunities to achieve efficiency gains in connection with greater office-automation applications of technology.**

II.59 The provision for non-post resources for 2014-2015 amounts to $35,586,000, compared with $36,070,200 for 2012-2013 at revised rates. **Subject to its recommendation in section E of chapter I above for a 5 per cent reduction in the**

resources proposed for travel of staff across all budget sections, the Advisory Committee recommends the approval of the Secretary-General's proposal for non-post resources.

General comments and recommendations

Rationalization of mobile equipment

II.60 A net decrease of $53,600 under non-post resources under programme support for the Department for Peacekeeping Operations is attributable to a number of factors, including the rationalization of mobile equipment (ibid., para. 5.63). The Advisory Committee was informed, upon enquiry, that the Department of Peacekeeping Operations and the Department of Field Support regularly reviewed the level of mobile communications support provided to users, with a view to maximizing the benefits provided by mobile communications technology and minimizing related costs. Furthermore, with the Office of Information and Communications Technology, the two Departments had explored options with commercial service providers for subscribing to mobile service plans, which might include a flat fee for various services. **Nevertheless, from the information provided to it, it is not totally clear to the Advisory Committee what specific measures have been taken and what efficiency gains have arisen from the efforts to rationalize mobile equipment. The Committee, therefore, expects that further efforts will be made to rationalize the use of mobile equipment across the Secretariat and that such efforts and results will be reported in the performance reporting mechanism for 2014-2015 and reflected in the proposed programme budget for 2016-2017** (see chapter I above for the Committee's cross-cutting comments on mobile equipment).

Section 6
Peaceful uses of outer space

Resources for 2012-2013 at revised rate	$8,108,900
Proposal for 2014-2015 submitted by the Secretary-General	$7,876,000
Proposal for 2014-2015 after preliminary recosting	$8,187,700
Projected extrabudgetary resources	$1,813,000

The Advisory Committee provides its comments on the methodology, recosting and presentation of the proposed programme budget for the biennium 2014-2015 in chapter I above (see paras. 29-41 and 49-56).

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

II.61 The regular budget resources proposed by the Secretary-General for section 6 amount to $7,876,000 before recosting, representing a reduction of $232,900, or 2.9 per cent, compared with the resources for the biennium 2012-2013 at revised rates (A/68/6 (Sect. 6 and Corr.1)), table 6.3). The proposed net reduction of $232,900 for the section reflects resource changes primarily as a result of the proposed abolishment of one P-4 post, offset in part by the increase in the requirement for general temporary assistance (ibid., table 6.5).

II.62 Table II.8 summarizes the regular budget posts approved for the biennium 2012-2013 and the Secretary-General's proposals regarding posts for 2014-2015. The table also shows the extrabudgetary posts proposed for 2014-2015 (ibid., tables 6.2 and 6.4).

Table II.8
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2012-2013	24	1 D-2, 1 D-1, 2 P-5, 8 P-4, 4 P-3, 3 P-2/1, 5 GS (OL)
Proposed for 2014-2015	23	1 D-2, 1 D-1, 2 P-5, 7 P-4, 4 P-3, 3 P-2/1, 5 GS (OL)
Abolishment	(1)	1 P-4 under the programme of work
Extrabudgetary		
Proposed for 2014-2015	2	2 GS (OL)

Recommendations on posts

II.63 The resources proposed for posts, in the amount of $6,537,300 before recosting, reflect a decrease of $327,900, or 4.8 per cent, owing to the proposed abolishment of 1 P-4 post of Programme Officer under programme of work.

Abolishment

II.64 It is proposed that one P-4 post of Programme Officer be abolished under the programme of work. Noting the impact of the abolishment on the delivery of the programme under the section (ibid., table 6.5), the Advisory Committee enquired as to the selection criteria for post abolishment and was informed that the proposal was based on a review of current vacant posts and the organizational structure, through which the Office had identified processes and functions that could be consolidated so as to minimize the impact on its operations. It was indicated to the Committee that, with five P-4 posts in the Space Applications Section, it was considered feasible, with minimal impact on the programme, to consolidate some of the functions of the P-4 post, which was expected to become vacant in November 2014 owing to a retirement. **The Advisory Committee recommends the approval of the proposed abolishment of the P-4 post.**

Vacant posts

II.65 At the time of its review of the proposed programme budget, the Advisory Committee was informed that as at 30 April 2013, one 1 P-4 post had been vacant since October 2012 (the job opening was in progress) under the section. **The Advisory Committee stresses the need for the Secretary-General to fill vacant posts expeditiously.** The Committee provides further comments on vacant posts in section D of chapter I above.

Recommendations on non-post resources

II.66 The provision for non-post resources for 2014-2015 amounts to $1,338,700. The Advisory Committee notes the proposed increase of $105,100 under other staff costs. Upon enquiry, the Committee was informed that the increase related primarily to general temporary assistance to augment staff resources during peak workload periods and during the annual meetings of the Committee on the Peaceful Uses of Outer Space and its subsidiary bodies, and training activities organized within the framework of the United Nations Programme on Space Applications, the International Committee on Global Navigation Satellite Systems and the United Nations Platform for Space-based Information for Disaster Management and Emergency Response (UN-SPIDER) programme. The requested provision would also ensure that services for Member States and the regional centres would continue to be provided, taking into account the proposed abolishment of the P-4 post. In addition, the Committee was informed, upon enquiry, that the increase of $82,100 under contractual services related primarily to the movement of funds from general operating expenses to contractual services, which reflected the centralization of contributions to support office-automation equipment and central data-processing infrastructure under contractual services to ensure consistency in the reporting of budgets and related expenditures for these items across all sections. **Subject to its recommendation in section E of chapter I above for a 5 per cent reduction in the resources proposed for travel of staff across all budget sections, the Advisory Committee recommends the approval of the Secretary-General's proposal for non-post resources.**

General comments and recommendations

II.67 The Advisory Committee recalls that in 2011, the Office for Outer Space Affairs undertook a review of its organizational structure and consolidated the Space Applications Section and the UN-SPIDER programme, in line with a recommendation of OIOS (A/66/7, para. II.94). In this connection, the Advisory Committee requested an update on programme delivery since that review had been conducted and was informed that the consolidation had allowed for greater flexibility in managing staff resources and had eliminated the duplication of thematic areas and activities. Consequently, the Office was better positioned to withstand unexpected staff movements, which hitherto had affected the delivery of activities. The UN-SPIDER programme had also benefited from having a Senior Programme Officer coordinating its activities and providing management guidance and oversight. Moreover, the strengthening of the Section would allow for the continued delivery of its substantive activities despite the proposed abolishment of the P-4 post in 2014-2015.

II.68 With respect to the impact of the consolidation on the implementation of the mandates of the Space Applications Section, the Committee was informed, upon enquiry, that the consolidation had in no way undermined such implementation; rather, it had allowed for an integrated, concerted approach to planning and organizing activities related to issues that transcended both the Space Applications and UN-SPIDER programmes. As a result, the programme activities were richer, long-range planning was more effective, and ad hoc needs of Member States could be more readily accommodated. **The Advisory Committee expects that the Secretary-General will continue to ensure that the consolidation of the organizational structure will enhance effectiveness and efficiency without undermining the implementation by the Office of its mandate (resolution 66/246, para. 45).**

Part III
International justice and law

Section 7
International Court of Justice

Resources for 2012-2013 at revised rates	$48,567,300
Proposal for 2014-2015 submitted by the Secretary-General	$50,859,700
Proposal for 2014-2015 after preliminary recosting	$53,168,400

The Advisory Committee provides its comments on the methodology, recosting and presentation of the proposed programme budget for the biennium 2014-2015 in chapter I above (see paras. 29-41 and 49-56).

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

III.1 The regular budget resources requested by the Secretary-General for section 7 for the biennium 2014-2015 amount to $50,859,700 before recosting, representing an increase of $2,292,400, or 4.7 per cent, compared with the resources for the biennium 2012-2013 at revised rates (A/68/6 (Sect. 7 and Corr.1), table 7.3). The increase is attributable mainly to the proposed establishment of three new posts and to increased non-post requirements (ibid., para. 7.15).

III.2 Table III.1 summarizes the regular budget posts approved for the biennium 2012-2013 and the Secretary-General's proposals for 2014-2015.

Table III.1
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2012-2013	117	1 ASG, 1 D-2, 1 D-1, 4 P-5, 14 P-4, 19 P-3, 19 P-2/1, 6 GS (PL), 52 GS (OL)
Proposed for 2014-2015	120	1 ASG, 1 D-2, 1 D-1, 4 P-5, 14 P-4, 20 P-3, 20 P-2/1, 6 GS (PL), 53 GS (OL)
New	3	1 P-3, 1 P-2, 1 GS (OL) under the Registry

Comments and recommendations on posts

New posts

III.3 It is proposed that three new posts (1 Head of Procurement (P-3), Facilities Management and General Assistance (P-3); 1 Associate Legal Officer (P-2) and 1 Administrative Assistant (General Service (Other level))) be established. The proposed new Head of Procurement, Facilities Management and General Assistance would supervise the Procurement, Building Services and General Assistance Unit within the Registry of the International Court of Justice, consisting of one existing Senior Administrative Assistant (General Service (Principal level)) and six current General Service (Other level) staff in the General Services Unit. At present, there is one General Service post dedicated to procurement, building services, facilities management, inventory and supply functions. It is indicated that the volume and complexity of contractual procurement matters have increased significantly in recent years, and therefore a post at the P-3 level is proposed. The incumbent would address procurement and facilities management in a comprehensive manner and coordinate the relevant processes with all heads of units and senior management (ibid., para. 7.29). Upon enquiry as to whether the increase in procurement activity was related to the implementation of Umoja and IPSAS, the Advisory Committee was informed that no specific procurement actions were anticipated in that regard. **Considering that no increased procurement activity is expected in relation to the implementation of Umoja and IPSAS, and taking into account the proposed functions of the new post and the existing capacity within the Procurement, Building Services and General Assistance Unit, the Advisory Committee is not convinced as to the necessity of the proposed new P-3 post of Head of Procurement, Facilities Management and General Assistance, and recommends against the approval of the proposed post.**

III.4 A post of Associate Legal Officer (P-2) is proposed for the Office of the President of the Court, which comprises the President, one Special Assistant to the President (P-3) and one Secretary (General Service (Other level)). It is stated that owing to the volume of the administrative matters handled by the Special Assistant, the incumbent of the post is no longer in a position to provide timely legal assistance on a regular basis in relation to the judicial work of the Court. The creation of one new post of Associate Legal Officer (P-2) would allow the President to benefit from permanent legal assistance on judicial matters, which is available to all other judges of the Court (ibid., para. 7.30).

III.5 Upon enquiry, the Advisory Committee was informed that the 14 existing P-2 Associate Legal Officers did not provide any support to the Office of the President, as they were individually assigned to members of the Court. Under this system, each judge of the Court benefited from the permanent assistance of one dedicated P-2 Associate Legal Officer, and each of the 14 P-2 Associate Legal Officers had been recruited for the purpose of assisting an individual member of the Court. It was explained that the President of the Court should therefore also benefit from the permanent legal assistance of a P-2 Associate Legal Officer.

III.6 The Advisory Committee recalls that it has consistently expressed the view that support for the judges can be provided through a pool of law clerks, instead of a dedicated capacity for each member of the Court (A/62/7, para. III.5; A/64/7, para. III.4; and A/66/7, para. III.5). It also recalls that the General Assembly has endorsed the concept of a pool of law clerks for the members of the Court (resolution 64/243, para. 72). **The Advisory Committee notes with concern that the Court continues to utilize existing Associate Legal Officers as a dedicated capacity for each member of the Court, and reiterates its view that the members of the Court should be supported by a pool of law clerks. In the light of its consistent view on the utilization of a pool of law clerks to provide support to the members of the Court, and having considered the Court's present justification for the proposed new Associate Legal Officer post, the Committee is not persuaded that the proposed additional post is necessary and recommends against the approval of the proposed post.**

III.7 It is proposed that one post of Administrative Assistant (General Service (Other level)) be established in the immediate Office of the Registrar, consisting of the Registrar, one Special Assistant (P-3) and one Personal Assistant to the Registrar (General Service (Principal level)). It is stated that both the judicial work and the administrative work in the Registrar's Office have increased, in particular the electronic and telephone communications with the Office, as well as visits to it. The Court therefore proposes the creation of one new post of Administrative Assistant (General Service (Other level)) to help with preparing draft correspondence, file and archive documents, meet and accompany visitors attending meetings with the Registrar, respond to telephone calls, photocopy and scan documents, distribute mail and stand in for the Personal Assistant in his or her absence (A/68/6 (Sect. 7 and Corr.1), para. 7.31).

III.8 Upon enquiry, the Advisory Committee was informed that the volume of administrative work handled by the Personal Assistant had been steadily increasing over the years and was no longer manageable. It was indicated that hundreds of documents were processed by the Office of the Registrar on a daily basis and that the Personal Assistant received, on average, 30 e-mails per hour, and responded to numerous calls received on the three telephones in the Office. The proposed new post would assume some of these administrative tasks, thereby allowing the Personal Assistant to handle more substantive tasks related to the judicial and administrative functions of the Registrar. **The Advisory Committee does not object to the establishment of the post of Administrative Assistant (General Service (Other level)).**

Vacant posts

III.9 The Advisory Committee was provided with supplementary information showing two vacancies at the International Court of Justice as at 30 April 2013. Upon enquiry, the Committee was informed that both posts were now encumbered.

Comments and recommendations on non-post resources

III.10 Upon enquiry as to the resources requested for the celebration of the seventieth anniversary of the Court's establishment, the Advisory Committee was informed that the total requirements would amount to $265,900, under supplies and materials, consultants, data-processing services and temporary assistance for meetings. The Committee was also informed that the Court's anniversary celebrations should be highly visible, as they had been for its fortieth, fiftieth and sixtieth anniversaries, which had served as unique opportunities to reach the global media and continue to publicize its historical record. **The Advisory Committee does not object to the requested resources related to the marking of the seventieth anniversary of the Court's establishment, and encourages the Court to utilize those resources judiciously.**

III.11 From supplementary information provided to it, the Advisory Committee notes that a provision of $120,000 under data-processing services is requested for web streaming and dedicated Internet bandwidth for videoconferencing. The Committee was also informed that the Court had been using the services of the International Tribunal for the Former Yugoslavia to participate in videoconferences, but now needed an alternative since the Tribunal was due to close at the end of 2014. It was indicated that there was a growing demand for remotely organized meetings, interviews and training courses, including in relation to the implementation of IPSAS and Umoja, and its own videoconferencing equipment would allow Court representatives and staff to participate in more meetings remotely, as well as permitting job interviews and training sessions to be conducted remotely. **The Advisory Committee considers that it would be more cost-effective for the Court to continue to use the videoconferencing services of the International Tribunal for the Former Yugoslavia until it closes. In the meantime, the Court should explore the possibility of sharing videoconferencing services with similar entities based in The Hague after the closure of the Tribunal, such as the International Residual Mechanism for Criminal Tribunals. Therefore, the Committee recommends against the proposed resources relating to videoconferencing services.**

III.12 The Committee also notes from the supplementary information that a provision of $58,700 under consultants and a provision of $38,500 under data-processing services are requested for the second phase of the electronic document management system (EDMS) project. Upon enquiry, the Committee was informed that the request would be used to consolidate and further develop the EDMS platform with new functionalities. It was stated that although the project had led to the improvement of several processes within the Organization, it was difficult to quantify the financial value of those improvements. Nonetheless, as the new platform was aimed at reducing the number of documents physically stored on the network, the volume of data to be backed up and the time needed for document retrieval would be reduced. Furthermore, since the system provided the electronic storage of documents in a centralized environment, the need for the physical distribution of such documents would be reduced, resulting in expected savings on photocopying and postage. The Committee was also informed that users would save time in searching for and retrieving stored documents, and that the time spent on document processing per case would be reduced, which would ultimately result in higher levels of efficiency and case turnover. **The Advisory Committee recommends that the General Assembly request that the Secretary-General provide, in his next proposed programme budget, information on any efficiencies realized in the use of resources owing to the implementation of the electronic document management system project.**

III.13 **Subject to its recommendation in paragraph III.11 above, and its recommendation in section E of chapter I above for a 5 per cent reduction of the resources proposed for travel of staff across all budget sections, the Advisory Committee recommends the approval of the Secretary-General's proposals for non-post resources.**

General comments and recommendations

III.14 Paragraph 7.5 of the budget fascicle indicates that as at 31 December 2011, 14 contentious cases and one request for an advisory opinion were pending before the Court, while at the time of the submission of the 2014-2015 budget in early January 2013, 10 cases were pending before the Court (ibid., para. 7.6). In addition, annex II to the fascicle indicates that the number of public sittings of the Court is expected to decrease from 89 in the biennium 2012-2013 to 83 in 2014-2015. The number of days of public sitting is also expected to decrease, from 61 in the biennium 2012-2013 to 57 in 2014-2015.

Section 8
Legal affairs

Resources for 2012-2013 at revised rates	$47,900,500
Proposal for 2014-2015 submitted by the Secretary-General	$47,218,200
Proposal for 2014-2015 after preliminary recosting	$48,817,900
Projected extrabudgetary resources	$8,999,800
Other assessed resources	$7,745,800[a]

The Advisory Committee provides its comments on the methodology, recosting and presentation of the proposed programme budget for the biennium 2014-2015 in chapter I above (see paras. 29-41 and 49-56).

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

[a] Does not reflect the decision taken by the General Assembly in resolution 67/287, on the support account for peacekeeping operations.

III.15 The regular budget resources requested by the Secretary-General for section 8 for the biennium 2014-2015 amount to $47,218,200 before recosting, representing a decrease of $682,300, or 1.4 per cent, compared with the resources for the biennium 2012-2013 at revised rates (see A/68/6 (Sect. 8), table 8.3).

III.16 Table III.2 summarizes the regular budget posts approved for the biennium 2012-2013 and the Secretary-General's proposals for 2014-2015. The table also shows the posts under extrabudgetary and other assessed resources proposed for 2014-2015.

Table III.2
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2012-2013	150	1 USG, 1 ASG, 4 D-2, 7 D-1, 19 P-5, 22 P-4, 22 P-3, 14 P-2/1, 11 GS (PL), 49 GS (OL)
Proposed for 2014-2015	145	1 USG, 1 ASG, 4 D-2, 7 D-1, 19 P-5, 22 P-4, 21 P-3, 14 P-2/1, 11 GS (PL), 45 GS (OL)
Redeployments	2	1 GS (PL) from subprogramme 3 to subprogramme 1 GS (OL) from subprogramme 6 to subprogramme 3
Abolishments	(5)	1 P-3 under subprogramme 2 1 GS (OL) under subprogramme 3 2 GS (OL) under subprogramme 4 1 GS (OL) under subprogramme 5
Extrabudgetary		
Proposed for 2014-2015	11	2 D-1, 1 P-5, 1 P-4, 1 P-3, 1 P-2, 5 GS (OL)
Other assessed		
Proposed for 2014-2015	18	5 P-5, 8 P-4, 2 P-3, 1 P-2, 2 GS (OL)

Comments and recommendations on posts

Redeployments

III.17 It is proposed that one General Service (Principal level) post be redeployed from subprogramme 3 to subprogramme 1, in order to provide paralegal and administrative support to legal officers who need to address complex legal matters arising from recent decisions to establish the International Residual Mechanism for Criminal Tribunals, for which increased legal support from the Office of Legal Affairs is required (ibid., paras. 8.43 and 8.55). It is also proposed that one General Service (Other level) post be redeployed from subprogramme 6 to subprogramme 3 to support activities under the United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law (ibid., paras. 8.55 and 8.73). **The Advisory Committee has no objection to the two proposed redeployments.**

Abolishments

III.18 The Secretary-General proposes that five posts (1 P-3 Legal Officer and 4 General Service (Other level)) be abolished. Upon enquiry, the Advisory Committee was informed that the five posts proposed for abolishment were currently encumbered. One of the General Service posts would become vacant upon the termination of the employment contract of the incumbent. The four other incumbents, whose employment contracts extended beyond 31 December 2013, would be reassigned to other regular posts that would become vacant by the end of the year.

III.19 With respect to the P-3 Legal Officer post in the General Legal Division, it is stated that the functions of the post would be redistributed among other Professional staff, although timeliness in servicing the needs of the operational requirements of the Organization would be affected, and participation in review and oversight bodies would be reduced (ibid., table 8.6, item 1). Upon enquiry, the Advisory Committee was informed that during the biennium 2010-2011, the General Legal Division had a total of 27 Professional-level posts funded from the regular budget and extrabudgetary sources. In addition, the Division had one Director (D-2) and two Principal Legal Officers (D-1) who managed the workload and support staff who assisted the Professional staff in performing their functions. **Given the overall capacity within the General Legal Division and the redistribution of the functions of the post among other existing staff, the Advisory Committee has no objection to the proposed abolishment of the P-3 Legal Officer post, on the understanding that the Secretary-General will take all necessary measures to ensure that there will be no impact on the timeliness and quality of the delivery of mandated activities.**

III.20 Of the four General Service (Other level) posts proposed for abolishment, it is stated that the abolishment of the posts of Team Assistant (subprogramme 3) and Programme Assistant (subprogramme 5) would affect the servicing of meetings of legal bodies. The abolishment of the posts of Staff Assistant (subprogramme 4) and Legal Assistant (subprogramme 4) would affect the servicing of intergovernmental and expert meetings, although the functions of the posts would be redistributed (ibid., table 8.6, item 2).

III.21 Upon enquiry, the Advisory Committee was informed that the post of Team Assistant (subprogramme 3) performed a combination of functions, including meetings servicing, desktop publishing, electronic dissemination through websites, and general office and other administrative support within the Codification Division. The main functions of the post of Programme Assistant (subprogramme 5) included preparation for meetings of two working groups of the United Nations Commission on International Trade Law (UNCITRAL), the compilation of the UNCITRAL annual yearbook, and secretarial duties such as travel assistance. The posts of Staff Assistant (subprogramme 4) and Legal Assistant (subprogramme 4) primarily serviced meetings, including making logistical arrangements for the organization of the venue and the travel of participants, processing documents for the meetings and assisting Professional staff in the preparation of inter-session documentation.

III.22 **The Advisory Committee is of the view that the functions of these four General Service (Other level) posts can be absorbed by other existing capacity within the relevant Divisions. For these reasons, the Committee has no objection to the proposed abolishment of the four General Service (Other level) posts, on the understanding that the Secretary-General will take all necessary measures to ensure that there will be no impact on the timeliness and quality of the delivery of mandated activities.**

Vacant posts

III.23 Upon enquiry, the Committee was informed that of the nine vacancies in the Office of Legal Affairs, the recruitment process in respect of five posts was under way, candidates had been selected for two posts, one post was now encumbered and the incumbent of one post would return from assignment in October 2013.

Comments and recommendations on non-post resources

III.24 Under policymaking organs, International Law Commission, the Secretary-General requests resources in the amount of $2,765,100, representing a reduction of $45,700 in travel of representatives and staff. The budget fascicle indicates that as of the year 2000, as mandated by the General Assembly, the Commission holds split annual sessions up to a total of 12 weeks (ibid., para. 8.26). The resources requested would provide for split sessions of up to nine weeks each year, and would not cover the cost of attendance by the Chair or another representative of the Commission at the sessions of the four regional legal intergovernmental bodies, held for two weeks each (ibid., para. 8.28).

III.25 The Advisory Committee recalls that the General Assembly, in its resolution 66/246, decided to approve $2,451,800 for travel and related costs for representatives and staff of the International Law Commission. The Committee notes that the resources requested for 2014-2015 are once again insufficient for the mandated split annual sessions of the Commission for up to a total of 12 weeks. **The Advisory Committee considers that the International Law Commission should have the necessary means to implement its mandated programme of work, and recommends that the General Assembly approve the full amount of resources required for split annual sessions of up to a total of 12 weeks, within the overall proposed allocation for section 8. The Committee also recommends that the Assembly request the Secretary-General to ensure that resource**

proposals in future budget submissions are aligned with the programme of work of the Commission.

III.26 Table 8.6, item 4, of the budget fascicle states that the proposed reductions under contractual services in subprogrammes 4 and 6 would increase the potential likelihood of system security breaches or downtime and reduced compatibility with United Nations standard platforms. Upon enquiry, the Advisory Committee was informed that under subprogramme 4, there was a risk that adequate services would not be provided to the Commission on the Limits of the Continental Shelf. The Committee was also informed that the proposed resources did not provide for a comprehensive business continuity plan that would entail the acquisition of sufficient storage space, nor for adequate protection of personal computers and the network against infections by computer viruses and malicious software.

III.27 Under subprogramme 6, the Committee was informed, upon enquiry, that the document-based treaty information and publication system (TIPS) was a customized proprietary application requiring long-term support and maintenance. The development and maintenance of TIPS had been contracted out to an external vendor. In case of system malfunction, users would experience delays and periods of unavailability of information on treaties and other time-sensitive legal information. Furthermore, the performance of the functions of the Treaty Section was dependent on the reliable functioning of TIPS.

III.28 **The Advisory Committee trusts that the Secretary-General will take all necessary measures to prevent any impact on the security or functioning of the system arising from the proposed reductions.**

III.29 **Subject to its recommendation in section E of chapter I above for a 5 per cent reduction in the resources proposed for travel of staff across all budget sections, the Advisory Committee recommends the approval of the Secretary-General's proposal for non-post resources.**

General comments and recommendations

III.30 With respect to the United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law, the Committee recalls that the General Assembly, in its resolution 67/91, noted with concern that the activities of the Programme of Assistance could not be sustained with the resources available under the 2012-2013 budget, and reiterated its request to the Secretary-General to provide to the programme budget for the biennium 2014-2015 the resources necessary for the Programme of Assistance to ensure the continued effectiveness and further development of the Programme, in particular the organization of United Nations Regional Courses in International Law on a regular basis and the viability of the United Nations Audiovisual Library of International Law. The Committee was informed, upon enquiry, that the regular budget appropriation for activities under the Programme of Assistance had amounted to $445,100 in 2008-2009, $419,600 in 2010-2011 and $437,200 in 2012-2013. It was also informed that no request for an increase in this portion of the budget of the Office of Legal Affairs had been proposed since 2008-2009, owing to the global economic situation. The Committee was further informed that the estimated extrabudgetary amount of $848,000 for 2014-2015 was based on one to two regional courses each year. The Committee notes from the supplementary information provided to it that the regular budget resources proposed for 2014-2015 under the

Programme of Assistance remain unchanged from the biennium 2012-2013, at $437,200. It also notes the Assembly's request in resolution 67/91 for the provision of necessary resources for the Programme of Assistance for the biennium 2014-2015. **The Advisory Committee recommends that the Secretary-General be requested to ensure that future budget proposals provide the necessary resources for the Programme of Assistance, as requested by the General Assembly. The Committee expects that all efforts will be made to secure extrabudgetary commitments in this regard.**

III.31 The Committee was informed, upon enquiry, that the extrabudgetary projection of $848,000 for 2014-2015 referred to in paragraph 8.56 of the budget fascicle included an amount of $400,000 for the further development and maintenance of the Audiovisual Library of International Law. The Committee was also informed that resources allocated to the Audiovisual Library did not cover the costs of the Internet media server used to make video and audio available online. The adoption of the Adobe Flash standard for video and audio on United Nations websites had meant that some users had experienced difficulties in gaining access to site content. **The Advisory Committee trusts that the Secretary-General will take all necessary measures to ensure access to and the proper functioning of the Audiovisual Library.**

III.32 Table 8.16, indicator (b), of the budget fascicle indicates that the performance measure related to minimizing the total amount of the legal liability of the United Nations compared with the total amount of resolved claims brought against the Organization remains unchanged at 35 per cent from 2012-2013 to 2014-2015. Upon enquiry, the Committee was provided with data in this regard showing that actual results reported for every biennium from 2004-2005 to 2010-2011 indicated that the percentage of actual legal liability incurred (in dollars) versus the original amount of resolved claims against the Organization (in dollars) for those bienniums was lower than 35 per cent. **The Advisory Committee notes that the target of 35 per cent is a conservative estimate in the light of the results of the past bienniums, and encourages the Secretary-General to make every effort to improve on past performance in this regard.** The Committee provides comments on performance measures in chapter I above.

III.33 Upon enquiry as to the treaty workshops organized under subprogramme 6, the Committee was informed that since 2003, most of the regional workshops had been organized for several States in the region, although some had also been conducted at the request of individual States or organizations. No workshops had been scheduled for 2014-2015, but there had been informal expressions of interest on the part of some States and organizations in hosting regional workshops in the future. **The Advisory Committee recommends that the Secretary-General be requested to make every effort to conduct treaty workshops during the biennium 2014-2015.**

III.34 The Committee provides comments in chapter I above on the Secretary-General's presentation of the proposed programme budget and related resource changes.

Part IV
International cooperation for development

Section 9
Economic and social affairs

Resources for 2012-2013 at revised rates	$162,461,000
Proposal for 2014-2015 submitted by the Secretary-General	$160,447,700
Proposal for 2014-2015 after preliminary recosting	$165,650,800
Projected extrabudgetary resources	$159,404,800

The Advisory Committee provides its comments on the methodology, recosting and presentation of the proposed programme budget for the biennium 2014-2015 in chapter I above (see paras. 29-41 and 49-56).

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

IV.1 The regular budget resources requested by the Secretary-General for section 9 for the biennium 2014-2015 amount to $160,447,700 before recosting, representing a decrease of $2,013,300, or 1.2 per cent, compared with the resources for the biennium 2012-2013 at revised rates (A/68/6 (Sect. 9), table 9.3).

IV.2 Table IV.1 summarizes the regular budget posts approved for the biennium 2012-2013 and the Secretary-General's proposals for 2014-2015. The table also shows the extrabudgetary posts proposed for 2014-2015.

Table IV.1
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2012-2013	507	1 USG, 2 ASG, 9 D-2, 31 D-1, 64 P-5, 89 P-4, 66 P-3, 43 P-2/1, 33 GS (PL), 169 GS (OL)
Proposed for 2014-2015	493	1 USG, 2 ASG, 9 D-2, 31 D-1, 64 P-5, 87 P-4, 63 P-3, 42 P-2/1, 33 GS (PL), 161 GS (OL)
Redeployments	9	1 P-5, 1 P-4, 1 P-3, 3 P-2, 1 GS (PL), 2 GS (OL) from the Communications and Information Management Service to the Office of the Under-Secretary-General for Economic and Social Affairs
Abolishments	(14)	2 P-4, 3 P-3, 1 P-2, 8 GS (OL) 2 GS (OL) under subprogramme 1 1 P-4 under subprogramme 2 1 P-4 under subprogramme 3 2 P-3, 2 GS (OL) under subprogramme 4 1 P-3 under subprogramme 5 1 P-2, 1 GS (OL) under subprogramme 6

	Posts	Level
		2 GS (OL) under subprogramme 7
		1 GS (OL) under subprogramme 9
Extrabudgetary		
Proposed for 2014-2015	42	3 P-5, 12 P-4/3, 2 P-2/1, 7 GS (PL), 18 GS (OL)

Comments and recommendations on posts

Abolishments

IV.3 The Advisory Committee notes that the Secretary-General's proposals for the biennium 2014-2015 include the abolishment of 14 posts. In table 9.6 of the budget fascicle, the Secretary-General describes in detail the impact of the post abolishments on the delivery of the various outputs within the Department's mandate.

IV.4 Upon enquiry, the Advisory Committee was informed that the Department remained committed to delivering its mandates within the approved resources and, as indicated in table 9.6 of the fascicle, adjustments would be made to its working methods in order to absorb the impact of the staffing reductions. Further measures to mitigate the impact included: (a) the UNData website, which was currently updated every two months, reverting to a quarterly updating system; (b) the website on technical cooperation being updated every six months instead of every three months; and (c) newsletters currently published four times per biennium being reduced to three issues per biennium.

Redeployments

IV.5 The Secretary-General proposes the inward redeployment of nine posts (1 P-5, 1 P-4, 1 P-3, 3 P-2, 1 General Service (Principal level) and 2 General Service (Other level) in the Communications and Information Management Service from programme support to executive direction and management. The Secretary-General indicates that the redeployment will accurately reflect the direct working relationship of the Service with the Office of the Under-Secretary-General, particularly in terms of the formulation of policies and strategies in the areas of knowledge management, website communications, publishing and electronic administration.

IV.6 **Subject to its comments in paragraph IV.8 below, the Advisory Committee has no objection to the proposed post abolishments and redeployments, on the understanding that the Secretary-General will take all necessary measures to ensure that there is no impact on the quality and timeliness of the delivery of mandated activities.**

IV.7 The staffing reductions proposed by the Secretary-General, as referred to in paragraph IV.3 above, include the abolishment of four posts under subprogramme 4, Statistics: two P-3 posts of Statistician and two General Service posts of Statistics Assistant. The Committee was informed, upon enquiry, that one of the P-3 posts had been established by the General Assembly in its resolution 63/260 and that the Assembly had decided against its proposed abolishment (resolution 66/246, para. 17). The Committee was also informed that as the post was currently vacant, it had been proposed again for abolishment in the biennium 2014-2015.

IV.8 **In keeping with its comments in section C of chapter I above on the proposed reduction of posts that were not approved for abolishment by the General Assembly in its resolution 66/246, the Advisory Committee recommends against the Secretary-General's proposal for the abolishment of the P-3 Statistician post under subprogramme 4.**

Vacant posts

IV.9 Upon further enquiry, the Advisory Committee was provided with information on the 61 vacant posts (1 D-2, 3 D-1, 9 P-5, 11 P-4, 16 P-3, 4 P-2 and 17 General Service (Other level)) in the Department as at 30 April 2013, of which 9 had been proposed for abolishment. The Committee was informed that as at 3 July 2013, 21 posts were temporarily vacant because the incumbents were on either temporary assignment, mission assignment, secondment or special leave without pay. Furthermore, 21 posts were under various stages of recruitment, with 6 filled at the time of reporting, while 2 were vacant because the selected candidates had declined the offer.

IV.10 **The Advisory Committee expects that the vacant posts will be filled expeditiously**. The Committee's general comments and recommendations on vacant posts are provided in section D of chapter I above.

Recommendations on non-post resources

IV.11 The overall estimate for non-post resources for 2014-2015 is $21 million, which represents an increase of $803,400, or 4 per cent, compared with the 2012-2013 resources at revised rates. The increase in non-post resources is due mainly to increased provisions for other staff costs ($3.8 million) and general operating expenses ($48,000), offset in part by reduced estimates under all other objects of expenditure. The Secretary-General indicates that the increased requirements under other staff costs reflect a one-time provision for temporary staffing assistance for the implementation of activities related to the United Nations Conference on Sustainable Development (see also paras. IV.14-IV.17 below). **Subject to its recommendation in section E of chapter I above for a 5 per cent reduction in the resources proposed for travel of staff across all budget sections, the Advisory Committee recommends the approval of the Secretary-General's proposal for non-post resources for section 9.**

Other staff costs

IV.12 The Advisory Committee notes from the supplementary information provided to it that the overall amount of $5.7 million proposed for other staff costs in 2014-2015 represents an increase of $3.8 million, or 204 per cent, compared with the 2012-2013 resources at revised rates. As indicated in the supplementary information, the increase in other staff costs reflects primarily the non-recurrent provision of $3.2 million for general temporary assistance, proposed under executive direction and management, subprogrammes 3, 4 and 9 and programme support, for the implementation of activities related to the United Nations Conference on Sustainable Development; a non-recurrent provision of $159,700 under subprogramme 3 to provide analytical support for the preparatory process for the third international conference on small island States, to be hosted by Samoa in 2014, in line with General Assembly resolution 67/207; and a new recurrent provision of $894,900 under subprogramme 1 in line with General Assembly resolution 67/226, on the quadrennial comprehensive policy review of operational activities for development of the United Nations system (see also paras. IV.18 and IV.19 below).

Consultants

IV.13 The Advisory Committee notes from the supplementary information that the overall amount of $2.1 million proposed for consultant services in 2014-2015 represents a net reduction of $363,300, or 14.9 per cent, compared with the 2012-2013 resources at revised rates. The Secretary-General indicates that the reduced provision is due mainly to a concerted effort to utilize in-house capacity and to the impact of General Assembly resolution 67/248. Nonetheless, the Department continues to rely on consultants to provide specialized expertise that is neither available in-house nor cost-effective to build in-house, especially on emerging issues falling under its responsibility. **The Advisory Committee commends the efforts to increase the utilization of in-house capacity in order to reduce the reliance on consultants.**

General comments

United Nations Conference on Sustainable Development

IV.14 In paragraph 9.14 of the budget fascicle, the Secretary-General indicates that the proposals reflect a non-recurrent provision of $5.2 million for the implementation of the United Nations Conference on Sustainable Development, as outlined in his report on revised estimates resulting from the decisions contained in the outcome document of the United Nations Conference on Sustainable Development, entitled "The future we want" (A/67/591). The Secretary-General also indicates that "The future we want" was endorsed by the General Assembly in its resolution 66/288.

IV.15 Upon enquiry as to the inter-agency coordination regarding the implementation of the United Nations Conference on Sustainable Development, the Advisory Committee was informed that the normative and analytical support for the intergovernmental processes, including the open working group on sustainable development goals, the high-level political forum, the intergovernmental committee of experts on a financing strategy for sustainable development, and the series of consultative workshops on technology, was provided by the Department of Economic and Social Affairs in close collaboration with United Nations agencies and programmes.

IV.16 Upon further enquiry, the Advisory Committee was informed that the revised 2012-2013 appropriation included the additional appropriation of $3.5 million in non-post resources approved under resolution 67/246 for the implementation of "The future we want" in 2013 and that the current utilization rate for those resources, which had become available to the Department as at 1 January 2013, stood at 16 per cent. The Committee was also informed that the resources would be fully utilized in the second half of 2013 with the issuance of contracts for general temporary assistance staff as well as the hiring of consultants and high-level experts. The Committee was further informed that $1.4 million, or 39 per cent, of the resources approved under resolution 67/246 for the implementation of the Conference outcome was specifically earmarked for the travel of representatives and intergovernmental committee experts and that the utilization of those resources would be determined by the pace of the related intergovernmental processes.

IV.17 The general comments and recommendations of the Advisory Committee on the implementation of activities related to the United Nations Conference on Sustainable Development are contained in section F of chapter I above.

Quadrennial comprehensive policy review

IV.18 Paragraph 9.14 (c) of the budget fascicle includes a provision of $1,150,100 to build the Department's capacity to implement the provisions of General Assembly resolution 67/226, on the quadrennial comprehensive policy review. Detailed requirements in terms of general temporary assistance and consultants under this provision are outlined in the supplementary information provided to the Advisory Committee.

IV.19 Upon enquiry, the Advisory Committee was informed that the Department of Economic and Social Affairs was developing a framework for the annual monitoring of the implementation of decisions taken by the General Assembly in resolution 67/226, based on data and information generated at the Headquarters, regional and country levels, including through the use of surveys. The Committee was also informed that the implementation of the monitoring framework would rely to the extent possible on country-level data and information and that the Department would administer surveys of resident coordinators, United Nations country team members and United Nations operations management teams, as well as relevant Headquarters units, to obtain data and information necessary for annual reporting to the Economic and Social Council on the implementation of the quadrennial comprehensive policy review. Furthermore, the Committee was informed that the Department had reviewed its current programme of work and identified critical gaps that needed to be addressed in the context of delivering the decisions set out in the resolution. In that regard, it had been determined that the Department's existing resources would not be sufficient for the delivery of its current programme of work as well as the provision of effective support for the implementation of the new mandate; hence, the proposed increase of $1,150,100 in non-post resources.

Performance measures

IV.20 The Advisory Committee observes that some of the performance measures presented do not adequately support the attainment of the indicators of achievement as proposed by the Committee for Programme and Coordination and endorsed by the General Assembly. For example, with respect to table 9.11, the Committee does not consider the target of achieving 99 per cent budget delivery to be a suitable measure of indicator (a) (ii), "Efficient and effective use of resources". Furthermore, in table 9.20, the performance measure for indicator (c) (i), "Increase in the number of national statistical staff who have been effectively utilizing knowledge and skills acquired at training and capacity development activities ...", shows a decrease from 87 per cent in 2010-2011 to 73 per cent in 2012-2013. Upon enquiry, the Advisory Committee was informed that the measure of 87 per cent in 2010-2011 was an outlier resulting from an exceptionally successful period and therefore had not been incorporated into the baseline of the indicator. The Committee was also informed that the original target for the biennium had been 72 per cent. The Committee's detailed comments and recommendations on performance measures are provided in section B of chapter I above.

Section 10
Least developed countries, landlocked developing countries and small island developing States

Resources for 2012-2013 at revised rates	$7,693,600
Proposal for 2014-2015 submitted by the Secretary-General	$10,064,600
Proposal for 2014-2015 after preliminary recosting	$11,868,100
Projected extrabudgetary resources	$7,183,000

The Advisory Committee provides its comments on the methodology, recosting and presentation of the proposed programme budget for the biennium 2014-2015 in chapter I above (see paras. 29-41 and 49-56).

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

IV.21 The regular budget resources requested by the Secretary-General for section 10 for the biennium 2014-2015 amount to $10,064,600 before recosting, representing an increase of $2,371,000, or 30.8 per cent, compared with the resources for the biennium 2012-2013 at revised rates (A/68/6 (Sect. 10), table 10.3).

IV.22 Table IV.2 summarizes the regular budget posts approved for the biennium 2012-2013 and the Secretary-General's proposals for 2014-2015.

Table IV.2
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2012-2013	18	1 USG, 1 D-2, 1 D-1, 3 P-5, 5 P-4, 2 P-3, 1 P-2/1, 4 GS (OL)
Proposed for 2014-2015	28	1 USG, 1 D-2, 1 D-1, 6 P-5, 8 P-4, 4 P-3, 1 P-2/1, 6 GS (OL)
New	10	3 P-5, 3 P-4, 2 P-3, 2 GS (OL) under subprogramme 1

Comments and recommendations on posts

IV.23 The Advisory Committee notes that the Secretary-General's proposals for the biennium 2014-2015 include the establishment of 10 new posts in addition to the 18 posts approved for 2012-2013. The posts are proposed in line with paragraph 28 of General Assembly resolution 67/220, in which the Assembly underlines that the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States should be provided with adequate resources to fulfil its mandate for the timely implementation of the Istanbul Programme of Action, and requests the Secretary-General to address the allocation of adequate resources for the Office in the context of the proposed programme budget for the biennium 2014-2015 for effective follow-up, monitoring and implementation of the Programme of Action. In paragraph 10.11 of the budget fascicle for section 10, the Secretary-General indicates that the resolution justifies the need for the establishment of 11 new posts (3 P-5, 3 P-4, 3 P-3 and 2 General Service (Other level)) to strengthen the capacity of the Office to implement its expanded programme of work. As indicated in table 10.6 of the fascicle, the proposed resources would be reduced by 1 P-3 post of Programme Officer as a result of the Secretary-General's application of General Assembly resolution 67/248 (see also para. IV.26 below).

IV.24 Upon enquiry, the Advisory Committee was informed that one of the proposed new posts of Senior Economic Affairs Officer at the P-5 level would fulfil the emerging requirements of servicing the intergovernmental processes and providing substantive and technical support to least developed countries in their group consultations, as well as more extensively engaging with entities of the United Nations system-wide coordination mechanism, such as the United Nations System Chief Executives Board for Coordination (CEB), the High-level Committee on Programmes and the Policy Committee. The Advisory Committee was also informed that the other proposed new post of P-5 Senior Economic Affairs Officer would, among other functions, oversee the implementation of the Istanbul Programme of Action as it related to the special situation and vulnerabilities of landlocked least developed countries taking into account the relevant provisions, in particular with respect to building partnerships with the private sector. The Committee was also informed that at present, there were no staff dedicated to the above-mentioned functions.

IV.25 **The Advisory Committee recommends the approval of the Secretary-General's proposal for the establishment of 10 new posts. The Committee trusts that the additional staffing resources will ensure the timely implementation of the mandates outlined in General Assembly resolution 67/220.**

IV.26 Upon further enquiry, the Advisory Committee was informed that the Programme Officer post at the P-3 level referred to in paragraph IV.23 above would have, inter alia: supported the substantive preparation, and contributed to the organization, of the meetings of the Inter-agency Consultative Group for least developed countries, the High-level Committee on Programmes and CEB; been responsible for the maintenance of regular communication with United Nations system organizations on the whole range of issues relating to the Istanbul Programme of Action; and supported the follow-up to and monitoring of the implementation of the decisions made by the Inter-agency Consultative Group, the High-level Committee on Programmes and CEB, as well as the coordination of the activities of four working groups established by the Consultative Group. The Committee was also informed that the full impact of this reduction had not yet been determined, but that efforts would be made to minimize it by distributing the functions among other Professional staff. The Committee notes that the Secretary-General proposed the establishment of 10 new posts to implement General Assembly resolution 67/220, and that consequently it is the Committee's understanding that the Secretary-General deems the 10 posts sufficient for the effective implementation of the mandates established under the resolution. Furthermore, the Committee notes that the Programme Officer post at the P-3 level proposed for reduction does not in fact exist because its establishment was never proposed. **Therefore, the Advisory Committee questions the basis on which savings from the reduction of a non-existent post have been included in the budget proposals and how the impact of this reduction on the programme of**

work could have been determined. The Committee stresses that future proposals for resource reductions should be based only on existing resources.

Recommendations on non-post resources

IV.27 The overall estimate for non-post resources for 2014-2015 is $2.1 million, which represents an increase of $572,600, or 37 per cent, compared with the 2012-2013 resources of $1.5 million at revised rates. The increase in non-post resources is due mainly to increased provision for: other staff costs ($262,500), attributable to the non-recurrent provision under general temporary assistance in support of the 10-year Review Conference on the Implementation of the Almaty Programme of Action and the Third International Conference on Small Island Developing States; and consultants ($120,000), attributable to a non-recurrent provision in connection with the preparation for the 10-year Review Conference and the Third International Conference; and contractual services ($158,000), attributable to data-processing support costs for the proposed 10 new posts, as well as to the non-recurrent provision of $110,000 in relation to materials for the 10-year Review Conference and the Third International Conference. Further increases in resource estimates are proposed under general operating expenses ($10,200), supplies and materials ($9,900) and furniture and equipment ($12,000) in connection with the 10 proposed new posts. **Subject to its recommendation in section E of chapter I above for a 5 per cent reduction in the resources proposed for travel of staff across all budget sections, the Advisory Committee recommends the approval of the Secretary-General's proposal for non-post resources for section 10.**

Consultants

IV.28 The 2014-2015 requirements for consultants are estimated at $256,400, which represents an increase of $120,000, or 88 per cent, compared with the 2012-2013 resources at revised rates. From the supplementary information provided to it, the Advisory Committee notes that the proposed requirements include a non-recurrent provision of $120,000 for the preparation of a report on the 10-year Review Conference on the Implementation of the Almaty Programme of Action in line with General Assembly resolution 67/222, as well as the preparation of publications related to the planned Third International Conference on Small Island Developing States in line with General Assembly resolution 67/207. The Committee also takes note of the recurrent provision of $136,400 for the preparation of statistical annexes, reports and publications related to the Almaty Programme of Action. In addition, it was indicated that while efforts had been made to utilize expertise available from the other United Nations system organizations, expertise specific to the requirements of the Office was not always readily available. **The Advisory Committee believes that recurrent activities should be conducted by staff having a good knowledge of the Organization, rather than external consultants. In that regard, the Committee encourages the Secretary-General to reduce the dependence on external consultants by utilizing the proposed increase in staffing resources to develop in-house capacity for the implementation of such activities.**

General comments

Extrabudgetary resources

IV.29 In its earlier report on the proposed budget for 2010-2011 (A/64/7, para. IV.24), the Advisory Committee indicated that it had been informed of a new donor strategy, as a result of which extrabudgetary resources were expected to increase despite the current global financial crisis. At that time, the Committee indicated that it would welcome a detailed description of the Office's new donor strategy. The Committee notes from table 10.3 of the budget fascicle that the 2014-2015 estimate of $7.2 million for extrabudgetary resources represents significant increases of $4.5 million compared with the estimate of $2.7 million for 2012-2013 and $1.2 million compared with the actual expenditure of $6 million for 2010-2011. Upon enquiry, the Committee was informed that the role of least developed country stakeholders, namely, parliaments, civil society and the private sector, in the implementation and monitoring of the Istanbul Programme of Action had been strengthened considerably. It was expected that this inclusiveness would contribute to the achievement of the objectives, goals and targets of the Programme and therefore increase the contribution of these stakeholders. **The Advisory Committee looks forward to being kept informed about the donor strategy and its results.**

Partnership activities

IV.30 During its consideration of the Secretary-General's budget proposals for section 10, the Advisory Committee was informed that the Office of the High Representative engaged in partnership activities in support of the most vulnerable groups of Member States by reaching out and involving their development partners as well as a broad range of United Nations and other stakeholders, including other Member States, parliaments, civil society, the private sector, academia, the media and philanthropic foundations. The Committee was also informed that Office staff at all levels, including the Under-Secretary-General and the Director, were actively involved in these partnership activities. Citing examples of these activities, the Committee was informed that the Office had partnered with UNDP, through its resident coordinators, to boost the implementation of the Istanbul Programme of Action at the country level and, for the same purpose, was planning a workshop for parliamentarians from least developed countries during the October 2013 Inter-Parliamentary Union Assembly. The Committee was also informed that, through an umbrella civil society organization, the Office had continued to partner with civil society organizations that were actively supporting the development of least developed countries. **The Advisory Committee commends the efforts made to engage in partnerships with a broad range of stakeholders and encourages the Secretary-General to report on the results in future budget reports.**

Section 11
United Nations support for the New Partnership for Africa's Development

Resources for 2012-2013 at revised rates	$13,299,500
Proposal for 2014-2015 submitted by the Secretary-General	$13,171,600
Proposal for 2014-2015 after preliminary recosting	$13,692,300
Projected extrabudgetary resources	$974,200

The Advisory Committee provides its comments on the methodology, recosting and presentation of the proposed programme budget for the biennium 2014-2015 in chapter I above (see paras. 29-41 and 49-56).

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

IV.31 The regular budget resources requested by the Secretary-General for section 11 for the biennium 2014-2015 amount to $13,171,600 before recosting, representing a decrease of $127,900, or 1 per cent, compared with the resources for the biennium 2012-2013 at revised rates (A/68/6 (Sect. 11), table 11.3). The proposed decrease relates entirely to non-post resources.

IV.32 Table IV.3 summarizes the regular budget posts approved for the biennium 2012-2013 and the Secretary-General's proposals for 2014-2015. No extrabudgetary posts are proposed for 2014-2015.

Table IV.3
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2012-2013	35	1 USG, 1 D-2, 2 D-1, 4 P-5, 7 P-4, 10 P-3, 1 GS (PL), 8 GS (OL), 1 LL
Proposed for 2014-2015	35	1 USG, 1 D-2, 2 D-1, 4 P-5, 7 P-4, 10 P-3, 1 GS (PL), 8 GS (OL), 1 LL

Comments and recommendations on posts

IV.33 The Secretary-General proposes a total of 35 posts for the biennium 2014-2015, which is the same as the number of posts approved for 2012-2013. During its consideration of the Secretary-General's proposals, the Advisory Committee was informed, upon enquiry, that four posts (1 D-1, 1 P-4 and 2 P-3) were vacant as at 30 April 2013. The Committee was also informed that the D-1 post of Chief, Policy Analysis and Monitoring Unit, had been vacant since 2 January 2013 because the incumbent had been assigned to a higher function and subsequently promoted to it, on 1 June 2013. Similarly, the Committee was informed that the incumbent of a vacant P-3 post of Programme Officer had been temporarily assigned to a higher function and was expected to return on 26 August 2013, so a temporary appointment had been made to fill it. The Committee was also informed that the vacant P-3 post of

Economic Affairs Officer had been filled on 1 July 2013, while recruitment was under way for the P-4 post of Programme Officer. **The Advisory Committee expects that the vacant posts will be filled expeditiously.** The Committee provides further comments on vacant posts in section D of chapter I above.

Recommendations on non-post resources

IV.34 As indicated in the supplementary information provided to the Advisory Committee, the overall estimate for non-post resources for 2014-2015 is $2.5 million, which represents a decrease of $127,900, or 4.9 per cent, compared with the 2012-2013 non-post resources at revised rates. The decrease in non-post resources is due mainly to reduced requirements for: other staff costs ($54,000), travel of staff ($47,000), contractual services ($34,900) and general operating expenses ($23,000). The reductions are offset in part by increased requirements under consultants ($16,900) and furniture and equipment ($11,000). In table 11.6 of the budget fascicle for section 11, the Secretary-General indicates that resource reductions would result in reduced estimates for general temporary assistance under subprogramme 2, Regional coordination of and support for the New Partnership for Africa's Development, vested in the Economic Commission for Africa (ECA), as well as a reduced quantity of information materials under subprogramme 3, Public information and awareness activities in support of the New Partnership for Africa's Development. **Subject to its recommendation in section E of chapter I above for a 5 per cent reduction in the resources proposed for travel of staff across all budget sections, the Advisory Committee recommends the approval of the Secretary-General's proposal for non-post resources for section 11.**

General comments

Implementation of General Assembly resolution 66/293

IV.35 During its consideration of the Secretary-General's budget proposals for section 11, the Advisory Committee sought information regarding the status of implementation of General Assembly resolution 66/293, by which the Assembly had, inter alia, decided to establish a United Nations monitoring mechanism to review commitments made towards Africa's development (resolution 66/293, para. 1). The Committee was informed that although the United Nations monitoring mechanism had not yet been established, some basic preparatory work had begun. The work included defining the scope, structure and methodology as well as the sectors and themes to be covered under the first biennial review. To that end, the Committee was informed that the Office was working to identify existing monitoring mechanisms in other organizations as well as their methods of work.

IV.36 Upon further enquiry as to the work demands and possible resource implications of the resolution for the Office of the Special Adviser to the Secretary-General on Africa, the Advisory Committee was informed that because the Secretary-General had been requested to identify and reallocate resources, as appropriate, within the regular budget (ibid., para. 11), the Office had been precluded from exercising the option of requesting additional resources for either the biennium 2012-2013 or the biennium 2014-2015. However, the Committee was informed that the matter was still under discussion within the Secretariat and that options for mobilizing temporary support to meet the anticipated work demands were being explored. In that connection, the Committee notes that the implementation of the Istanbul Programme of Action also entails additional work demands for the Office of the Special Adviser. **The Advisory Committee expects that the Secretary-General will provide detailed updated information in this regard to the General Assembly at the time of its consideration of his budget proposals.**

Reporting lines and accountability for programme implementation

IV.37 Upon enquiry regarding the reporting lines and accountability for programme implementation under section 11 of the budget among the Office of the Special Adviser on Africa, ECA and the Department of Public Information, the Advisory Committee was informed that while the Special Adviser had overall responsibility for the section, in practice he directly supervised only subprogramme 1, Coordination of global advocacy of and support for the New Partnership for Africa's Development. The Committee was also informed that his Office, as the main implementing entity, handled 67 per cent of the budget under the section. On the basis of the information provided, the Committee notes the absence of reporting arrangements and accountability mechanisms that would allow the Special Adviser to effectively manage and direct the programme in its totality.

IV.38 Upon further enquiry, the Advisory Committee was informed that at the working level there was a satisfactory level of coordination among the three entities, as evidenced by the number of joint activities such as meetings and the co-launching of reports. Furthermore, through the regional coordination mechanism clusters, the Office of the Special Adviser on Africa, ECA and the Department of Public Information had been organizing joint activities to ensure synergies and coherence in support of the agenda of the New Partnership for Africa's Development and to support African countries in the implementation of the outcomes of major United Nations conferences.

IV.39 **While welcoming the efforts to enhance collaboration among the three entities at the working level, the Advisory Committee is of the view that the implementation of the activities mandated by the General Assembly under section 11 could benefit from a clearer delineation of reporting lines and the assignment of accountability for programme implementation to the Special Adviser, who has the overall responsibility for their implementation.**

Section 12
Trade and development

Resources for 2012-2013 at revised rates	$151,513,100
Proposal for 2014-2015 submitted by the Secretary-General	$146,514,100
Proposal for 2014-2015 after preliminary recosting	$147,079,800
Projected extrabudgetary resources	$74,297,600

The Advisory Committee provides its comments on the methodology, recosting and presentation of the proposed programme budget for the biennium 2014-2015 in chapter I above (see paras. 29-41 and 49-56).

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

IV.40 The regular budget resources requested by the Secretary-General for section 12 for the biennium 2014-2015 amount to $146,514,100 before recosting, representing a decrease of $4,999,000, or 3.3 per cent, compared with the resources for the biennium 2012-2013 at revised rates (A/68/6 (Sect. 12), table 12.3).

IV.41 Table IV.4 summarizes the regular budget posts approved for the biennium 2012-2013 and the Secretary-General's proposals for 2014-2015. The table also shows the extrabudgetary posts proposed for 2014-2015.

Table IV.4
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2012-2013	400	1 USG, 1 ASG, 6 D-2, 20 D-1, 48 P-5, 135 P-4/3, 32 P-2/1, 12 GS (PL), 145 GS (OL)
Proposed for 2014-2015	385	1 USG, 1 ASG, 5 D-2, 20 D-1, 48 P-5, 135 P-4/3, 32 P-2/1, 10 GS (PL), 133 GS (OL)
New	2	1 P-4, 1 P-3 under executive direction and management
Reclassification	1	1 GS (PL) as GS (OL) under subprogramme 1
Abolishments	(17)	1 D-2, 2 P-3, 1 GS (PL), 13 GS (OL)
		1 D-2, 1 GS (PL), 1 GS (OL) under executive direction and management
		2 GS (OL) under subprogramme 1
		1 P-3, 1 GS (OL) under subprogramme 2
		1 P-3, 2 GS (OL) under subprogramme 3, component 1
		1 GS (OL) under subprogramme 3, component 2
		2 GS (OL) under subprogramme 4
		1 GS (OL) under subprogramme 5
		3 GS (OL) under programme support

	Posts	Level
Redeployments	2	1 P-5, 1 GS (OL) from subprogramme 4 to subprogramme 1
Extrabudgetary		
Proposed for 2014-2015	20	2 D-1, 4 P-4/3, 4 P-2/1, 10 GS (OL)

Comments and recommendations on posts

Abolishments

IV.42 The Secretary-General proposes the abolishment of 17 posts, comprising:

(a) Under executive direction and management, 1 D-2 Coordinator (see para. IV.43 below), 1 General Service (Principal level) Programme Assistant and 1 General Service (Other level) Secretary;

(b) Under subprogramme 1, 1 General Service (Other level) Publications Assistant and 1 General Service (Other level) Statistical Assistant;

(c) Under subprogramme 2, 1 P-3 Economic Affairs Officer and 1 General Service (Other level) Secretary;

(d) Under subprogramme 3, 1 P-3 Economic Affairs Officer, 1 General Service (Other level) Research Clerk, 1 General Service (Other level) Research Assistant and 1 General Service (Other level) Secretary;

(e) Under subprogramme 4, 2 General Service (Other level) Secretary;

(f) Under subprogramme 5, 1 General Service (Other level) post;

(g) Under programme support, 1 General Service (Other level) Liaison Assistant, 1 General Service (Other level) Team Assistant and 1 General Service (Other level) Finance Assistant.

The Advisory Committee does not object to the proposals of the Secretary-General for the abolishment of the 17 posts, on the understanding that the Secretary-General will take all necessary measures to ensure that there is no impact on the quality and timeliness of the delivery of all mandated activities.

IV.43 The Advisory Committee was informed, upon enquiry, that the functions that had been envisaged for the D-2 post of Special Coordinator now proposed for abolishment were being realigned and consolidated under the Deputy Secretary-General of UNCTAD. In addition, the Committee was informed that these functions related to the coordination of cross-cutting activities in research, analytical and operational work and the coherence of policy advice, as well as substantive interaction with Member States, intergovernmental bodies and other organizations of the United Nations system. Given that the functions of the D-2 post still needed to be performed in the continuing environment of global economic uncertainty, and in line with the proposed budget reductions, the Committee was informed that UNCTAD had proposed the creation of one P-4 post and one P-3 post to support the Deputy Secretary-General (see paras. IV.45-IV.47 below).

IV.44 The Advisory Committee recalls that in his 2012-2013 budget proposals, the Secretary-General, in conjunction with the restructuring of programme support, proposed the redeployment of the D-2 post of Director, Division of Management, to the Office of the Secretary-General in the capacity of Coordinator on Research, Strategic Policy Planning and Capacity-Building, in order to provide substantive leadership for cross-cutting activities related to research, operational and analytical work. **While the Advisory Committee has no objection to the Secretary-General's proposal for the abolishment of the D-2 post of Special Coordinator, the Committee questions the assumptions upon which it was proposed for redeployment to the Office of the Secretary-General in the 2012-2013 budget proposals.**

New posts

IV.45 The Secretary-General proposes the establishment of two new posts (1 P-4 Economic Affairs Officer and 1 P-3 Programme Officer) under executive direction and management to mitigate to the extent possible the direct impact of the abolishment of posts referred to in paragraph IV.43 above and in table 12.7 of the budget fascicle.

IV.46 As for the P-4 post, the Secretary-General indicates in the supplementary information provided to the Advisory Committee that it would support the high-level coordination work of the Deputy Secretary-General. Upon enquiry, the Advisory Committee was informed that the work would entail the coordination of strategic and policy matters such as substantive research and activities on emerging, cross-cutting and capacity-building issues within UNCTAD, related substantive interaction with Member States and intergovernmental bodies, response to new developments and requests from Member States, which had previously been envisaged for the Special Coordinator.

IV.47 Regarding the proposed P-3 post, the Secretary-General indicates in the supplementary information that its creation would assist management with programmatic, research and analytical inputs to, and coordination with, other United Nations entities and agencies. The Advisory Committee was informed, upon enquiry, that the post was being proposed in lieu of an existing General Service (Principal level) post that had been proposed for abolishment and would provide the Professional-level skills, expertise and qualifications required to carry out substantive support for and the planning, coordination and implementation of UNCTAD inter-agency and multilateral joint activities, rather than just the technical support that was provided by the General Service (Principal level) post.

IV.48 **The Advisory Committee notes that the two new posts are proposed to mitigate the impact of the abolishment of the D-2 post of Coordinator, which, according to the supplementary information provided to the Committee, has been vacant since April 2012. The Committee is of the view that one P-4 post would be sufficient to provide the required support to the Deputy Secretary-General in the performance of the described functions, with any additional functions being distributed among existing staff. In that regard, the Committee has no objection to the proposal for the new P-4 post of Economic Affairs Officer, but recommends against the proposed creation of the P-3 post of Programme Officer.**

Reclassification

IV.49 The Secretary-General proposes the downward reclassification, under subprogramme 1, of one General Service (Principal level) post of Senior Statistical Assistant as a General Service (Other level) post of Statistical Assistant to offset in part the resource increase resulting from the inward redeployment of two posts referred to in paragraph IV.50 below.

Redeployments

IV.50 The Secretary-General proposes the redeployment of two posts (1 P-5 Chief, Virtual Institute, and 1 General Service (Other level) Programme Assistant) from subprogramme 4 to subprogramme 1 in order to combine the activities of the Virtual Institute and the Global Network of Development Think-Tank to achieve synergy and the more efficient use of available resources and expertise.

IV.51 **The Advisory Committee has no objection to the reclassification and redeployments of posts proposed by the Secretary-General.**

Vacant posts

IV.52 During its consideration of the Secretary-General's budget proposals, the Advisory Committee was informed, upon enquiry, that UNCTAD had 36 posts vacant as at 30 April 2013, of which 9 had been proposed for abolishment (1 D-2 Director, 1 P-3 Economic Affairs Officer, 1 General Service (Principal level) Programme Assistant, 4 General Service (Other level) Secretary, 1 General Service (Other level) Research Assistant and 1 General Service (Other level) Publications Assistant). Four posts were vacant because their incumbents were on temporary assignment, 15 were in various stages of recruitment and 4 had since been filled, while the job openings for 4 had yet to be posted. **The Advisory Committee expects that the vacant posts will be filled expeditiously.** The Committee provides further comments on vacant posts in section D of chapter I above.

Recommendations on non-post resources

IV.53 The overall estimate for non-post resources for 2014-2015 is $14 million, which represents a decrease of $427,600, or 3 per cent, compared with the 2012-2013 resources at revised rates. As indicated in the supplementary information provided to the Advisory Committee, the decrease in non-post resources is due mainly to reduced estimates for: experts ($103,200), general operating expenses ($342,800) and supplies and materials ($91,700). The reductions are offset in part by an increase in the estimates for other staff costs ($355,100). Upon request, the Committee was provided with information on actual expenditures for the biennium 2012-2013 as at 30 April 2013. Under contractual services, the Committee notes that, of the $194,100 in resources for the biennium at revised rates, only $32,000, or 16.5 per cent, were utilized. Similarly, of the $1,169,000 in resources under furniture and equipment, only $409,800, or 35 per cent, were utilized. **In view of the low rate of utilization observed under these particular resource categories, the Advisory Committee requests the Secretary-General to provide an updated status of expenditure for 2012-2013 under these categories to the General Assembly at the time of its consideration of his budget proposals.**

IV.54 In the supplementary information provided to the Advisory Committee, the Secretary-General indicates that the reduced estimates under general operating expenses are mainly a result of reduced contractual rates for international and mobile telephone services, expected lower or stable voice/data traffic, a decreased number of telephone lines, the controlled authorization of international telephone access and Blackberries, and reduced mail and pouch services following wider use of e-mail and the web for the electronic dissemination of publications. The Committee was informed, upon enquiry, that while the contractual unit rates for telephone services had been negotiated by the Division of Administration of the United Nations Office at Geneva, the other measures had been undertaken by UNCTAD itself. Furthermore, the Secretary-General indicates in the supplementary information that the decrease under supplies and materials is due mainly to the reduction in the use of paper and supplies for internal reproduction resulting from the increased use and wider availability of electronic publication and dissemination technologies. **The Advisory Committee welcomes the efforts made by UNCTAD to reduce costs and enhance the efficient use of resources, and recommends that it share its experiences and lessons learned with other departments and offices that may be considering similar measures.**

Other staff costs

IV.55 The Advisory Committee notes from the supplementary information that the overall amount of $1.9 million proposed for other staff costs in 2014-2015 represents a net increase of $355,100, or 23.3 per cent, compared with the 2012-2013 resources at revised rates. The Secretary-General indicates that the requirements provide for general temporary assistance and overtime required during peak workload periods both in Geneva and in New York, as well as additional assistance for the servicing of meetings. He also indicates that the increase is due mainly to decreased regular capacity to undertake additional workload following the proposed abolishment of General Service (Other level) posts.

Experts

IV.56 The overall amount of $822,800 is proposed for experts in 2014-2015, representing a decrease of $103,200, or 11.1 per cent, compared with the 2012-2013 resources at revised rates. The Secretary-General indicates that the decrease will affect the capacity to generate expert policy advice and the quality of such advice, as well as the scope of UNCTAD research. Upon enquiry as to which meetings would be affected, the Advisory Committee was informed that the reduction in resources for experts could affect the number of experts participating in expert meetings, but would not affect the number of meetings. The Committee was also informed that it was not possible to determine with certainty the specific meetings that would be affected or the extent of the reduction in the attendance of experts. **The Advisory Committee trusts that every effort will be made to mitigate the adverse impact of the resource reductions in this area.**

IV.57 **Subject to its recommendation in section E of chapter I above for a 5 per cent reduction in the resources proposed for travel of staff across all budget sections, the Advisory Committee recommends the approval of the Secretary-General's proposal for non-post resources for section 12.**

General comments

Coordination between the United Nations Conference on Trade and Development and other offices with regard to Africa and the least developed countries

IV.58 During its consideration of the Secretary-General's budget proposals, the Advisory Committee was informed that while the work of the UNCTAD Division for Africa, Least Developed Countries and Special Programmes was driven by its organizational mandates, UNCTAD continued to participate in various coordination mechanisms in order to avoid overlap and to ensure complementarities and synergies of areas of expertise among various departments of the United Nations Secretariat, namely, the Office of the Special Adviser on Africa, the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States, and ECA.

IV.59 In that connection, the Committee was informed that UNCTAD participated in the annual meetings of the regional coordination mechanism and provided inputs to the cluster on trade and market access, the cluster on environment and the cluster on trade and productive capacities. The Committee was also informed that UNCTAD held regular coordination discussions with members of the regional coordination mechanism, particularly ECA, the African Union Commission and the New Partnership for Africa's Development. The Committee was further informed that UNCTAD and the Office of the High Representative participated in the Executive Committee on Economic and Social Affairs, which, in addition to serving as a tool for policy development, decision-making and management, acted as an established internal mechanism for coordination and consultation in the context of the strategic framework and the biennial programme budget. In addition, the Committee was informed that UNCTAD participated in the United Nations Inter-agency Task Force on Africa, led by the Office of the Special Adviser on Africa. **The Advisory Committee commends the collaboration between the UNCTAD secretariat and other offices of the United Nations Secretariat to ensure complementarity in the delivery of their respective mandates.**

Section 13
International Trade Centre

Resources for 2012-2013 at revised rates	$40,141,800
Proposal for 2014-2015 submitted by the Secretary-General	$38,982,600
Proposal for 2014-2015 after preliminary recosting	$39,553,600

The Advisory Committee provides its comments on the methodology, recosting and presentation of the proposed programme budget for the biennium 2014-2015 in chapter I above (see paras. 29-41 and 49-56).

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

IV.60 Pursuant to General Assembly resolution 59/276, the International Trade Centre has presented a proposal in the form of a simplified budget fascicle, in United Nations format, to be submitted to the Assembly and the General Council of the World Trade Organization (WTO), with a request that both bodies take note of the planned level of resources to be requested. A detailed budget will be submitted to the Assembly and the General Council in the fourth quarter of the year. Upon enquiry, the Advisory Committee was informed that the arrangement was required because the United Nations budgetary process started two years before the next biennium, while the WTO process started during the second half of the year, immediately preceding the next biennium. The simplified fascicle allowed the United Nations Secretariat to integrate the planned level of resources required for the Centre into the overall proposed programme budget pending the preparation of the detailed fascicle, scheduled for the latter part of the year, to accommodate the timing of the WTO budgetary process, which would start during the third quarter of 2013.

IV.61 Accordingly, the Secretary-General has submitted a preliminary estimate to accommodate the programme of activities of the International Trade Centre for the biennium 2014-2015. The estimated requirements for the Centre for 2014-2015 amount to SwF 74,281,700, to which each organization, WTO and the United Nations, would contribute SwF 37,140,900. In that regard, the Advisory Committee recalls its previously expressed view that simplified arrangements for the presentation of the biennial programme budget of the International Trade Centre, which respond to the concerns of WTO and retain the role of the United Nations in the Centre's financial administration, should be put in place. The arrangements would include, inter alia, the presentation of the International Trade Centre budget in Swiss francs in order to conform to the WTO budget process (A/53/7/Add.3, para. 11).

IV.62 The regular budget resources requested by the Secretary-General for section 13 for the biennium 2014-2015 amount to $38,982,600 before recosting, which is the United States dollar equivalent of the requirements of SwF 37,140,900. The amount requested represents a decrease of $1,159,200, or 2.9 per cent, compared with the resources for the biennium 2012-2013 at revised rates (A/68/6 (Sect. 13), table 13.3).

IV.63 Table IV.5 summarizes the regular budget posts approved for the biennium 2012-2013 and the Secretary-General's proposals for 2014-2015. It shows no change compared with the number of posts approved for the 2012-2013 biennium. Upon enquiry, the Advisory Committee was informed that the number of posts shown in the simplified fascicle was indicative and that consultations between the secretariat of the International Trade Centre and the secretariats of both WTO and the United Nations were in progress and would ultimately determine the level of post and non-post resources to be proposed for the biennium 2014-2015. The Committee was also informed that the adjusted number of posts would subsequently be reflected in the detailed budget proposal in conformity with the administrative arrangements set out in General Assembly resolution 59/276.

Table IV.5
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2012-2013	162	1 ASG, 1 D-2, 5 D-1, 20 P-5, 30 P-4, 20 P-3, 14 P-2/1, 71 GS (OL)
Proposed for 2014-2015	162	1 ASG, 1 D-2, 5 D-1, 20 P-5, 30 P-4, 20 P-3, 14 P-2/1, 71 GS (OL)

IV.64 The Advisory Committee notes that in the Secretary-General's simplified budget proposal, all the resource requirements for 2014-2015 are presented under a single category of grants and contributions, rather than under their respective post and non-post categories. Upon enquiry, the Committee was informed that even though the resource requirements were approved as grants and contributions in the simplified fascicle, in accordance with established practice, the staffing table, organizational

chart, post requirements and vacancy rates would be presented in the detailed budget fascicles that would be reviewed by all the relevant committees of WTO and the United Nations. The Committee was also informed that all new regular budget post proposals as well as Professional post reclassifications would be submitted for review and approval by these bodies. It was indicated, therefore, that the review of the staffing requirements of the International Trade Centre involved the same level of scrutiny as the other budget sections, with additional scrutiny by the WTO Committee on Budget, Finance and Administration. Furthermore, the Advisory Committee was informed that any redeployment of posts between divisions would also be reported in the supplementary information to the budget.

General comments

Implementation of the International Public Sector Accounting Standards and Umoja

IV.65 During its consideration of the Secretary-General's budget proposals, the Advisory Committee requested an update on the status of implementation of IPSAS and the Umoja enterprise resource planning system. The Committee was informed that the International Trade Centre was participating in these United Nations Secretariat-led processes as an office away from Headquarters and was progressing towards the adoption of IPSAS in 2014 and the adoption of Umoja in 2015, according to the United Nations timetable. The Committee was also informed that in consultation with the Board of Auditors, it had been agreed that for purposes of IPSAS reporting, the functional currency would be United States dollars, while funds control would remain in Swiss francs. Furthermore, the Committee was informed that discussions between the International Trade Centre and the United Nations Secretariat on the cost implications of the design of Umoja were in progress. **The Advisory Committee notes the progress made and trusts that the necessary preparations will be completed in time for the adoption of IPSAS and Umoja.**

IV.66 **In accordance with the simplified administrative arrangements endorsed by the General Assembly in resolution 59/276, and without prejudice to its consideration of the detailed proposed programme budget for the International Trade Centre for the biennium 2014-2015, the Advisory Committee recommends that the Assembly take note of the resources proposed in the preliminary budget estimate. The Committee will further review the simplified arrangements for the presentation of the International Trade Centre biennial programme budget in the context of its consideration of the detailed programme budget proposals.**

Section 14
Environment

Resources for 2012-2013 at revised rates	$14,181,800
Proposal for 2014-2015 submitted by the Secretary-General	$43,904,400
Proposal for 2014-2015 after preliminary recosting	$48,655,400
Projected extrabudgetary resources	$584,100,100

The Advisory Committee provides its comments on the methodology, recosting and presentation of the proposed programme budget for the biennium 2014-2015 in chapter I above (see paras. 29-41 and 49-56).

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

IV.67 The regular budget resources requested by the Secretary-General for section 14 for the biennium 2014-2015 amount to $43,904,400 before recosting, representing a net increase of $29,772,600, or 209.6 per cent, compared with the resources for the biennium 2012-2013 at revised rates. The net increase is due mainly to the proposed establishment of 25 new posts and the conversion of 60 posts from extrabudgetary to regular budget funding, in order to upgrade and strengthen UNEP in response to paragraph 4 of General Assembly resolution 67/213 (A/68/6 (Sect. 14), para. 14.18).

IV.68 Table IV.6 summarizes the regular budget posts approved for the biennium 2012-2013 and the Secretary-General's proposals for 2014-2015. The table also shows the posts under extrabudgetary resources proposed for 2014-2015.

Table IV.6
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2012-2013	48	1 USG, 3 D-2, 1 D-1, 8 P-5, 11 P-4, 5 P-3, 2 P-2, 1 GS (PL), 5 GS (OL), 11 LL
Proposed for 2014-2015	133	1 USG, 1 ASG, 4 D-2, 11 D-1, 25 P-5, 47 P-4, 16 P-3, 3 P-2, 13 GS (OL), 12 LL
New	25	1 D-1, 1 P-3, 1 GS (OL) under executive direction and management 1 P-5, 2 P-4 under subprogramme 1 2 P-4 under subprogramme 2 1 P-5, 2 P-4 under subprogramme 3 4 P-4, 1 GS (OL) under subprogramme 4 1 P-5, 2 P-4 under subprogramme 5 1 P-5, 3 P-4 under subprogramme 6

	Posts	*Level*
Conversions	60	1 P-5, 1 P-3 under subprogramme 7
		1 ASG, 1 D-1, 2 P-5, 1 GS (OL), 1 LL under executive direction and management
		1 D-1, 1 P-5, 3 P-4 under subprogramme 1
		1 D-1, 1 P-5, 1 P-4, 2 P-3 under subprogramme 2
		1 D-1, 1 P-5, 3 P-4 under subprogramme 3
		3 P-5, 6 P-4, 1 P-3, 3 GS (OL) under subprogramme 4
		1 D-1, 1 P-5, 1 P-4, 2 P-3 under subprogramme 5
		1 D-1, 1 P-5, 1 P-4, 1 P-3 under subprogramme 6
		3 D-1, 1 P-5, 6 P-4, 3 P-3, 1 GS (OL) under subprogramme 7
		1 D-2, 1 P-5, 1 P-2 under programme support
Extrabudgetary		
Proposed for 2014-2015	721	1 ASG, 3 D-2, 28 D-1, 77 P-5, 252 P-4/3, 70 P-2/1, 290 LL

Comments and recommendations on posts

New posts

IV.69 It is proposed that 25 new posts be established, as detailed in annex IV to the budget fascicle for section 14. The new posts are proposed in response to General Assembly resolution 67/213, by which the Assembly decided to strengthen and upgrade UNEP in the manner set out in subparagraphs (a) to (h) of paragraph 88 of the outcome document of the United Nations Conference on Sustainable Development, entitled "The future we want", as endorsed by the General Assembly in its resolution 66/288 (A/68/6 (Sect. 14), para. 14.21).

IV.70 The 25 new posts comprise the following:

(a) Under executive direction and management, 1 D-1 Chief Evaluation Officer in Nairobi; 1 P-3 Programme Officer, Gender, in Nairobi; and 1 General Service (Other level) Administrative Assistant in New York;

(b) Under subprogramme 1, 1 P-5 Head, Subregional Office, in Brasilia; 1 P-4 Regional Coordinator, Climate Change, in Nairobi; and 1 P-4 Regional Coordinator, Climate Change, in Bangkok;

(c) Under subprogramme 2, 1 P-4 Regional Humanitarian Affairs Coordinator, Disasters and Conflicts, in Panama City; and 1 P-4 Regional Humanitarian Affairs Coordinator, Disasters and Conflicts, in Nairobi;

(d) Under subprogramme 3, 1 P-5 Head, Subregional Office, in Kingston; 1 P-4 Regional Coordinator, Ecosystems and Biodiversity, in Manama; and 1 P-4 Regional Coordinator, Ecosystems and Biodiversity, in Nairobi;

(e) Under subprogramme 4, 1 P-4 Regional Development Coordination Officer in Panama City; 1 P-4 Regional Development Coordination Officer in Geneva; 1 P-4 Regional Development Coordination Officer in Nairobi; 1 P-4 Regional Coordinator, Environmental Law and Governance, in Panama City; and 1 General Service (Other level) Administrative Assistant in Washington, D.C.;

(f) Under subprogramme 5, 1 P-5 Head, Subregional Office, in Apia; 1 P-4 Regional Coordinator, Chemicals and Waste, in Panama City; and 1 P-4 Regional Coordinator, Chemicals and Waste, in Nairobi;

(g) Under subprogramme 6, 1 P-5 Head, Subregional Office, in Abidjan, Côte d'Ivoire; 1 P-4 Regional Coordinator, Resource Efficiency, in Bangkok; 1 P-4 Regional Coordinator, Resource Efficiency, in Nairobi; and 1 P-4 Regional Coordinator, Resource Efficiency, in Panama City;

(h) Under subprogramme 7, 1 P-5 Head, Subregional Office, in Almaty, Kazakhstan; and 1 P-3 Regional Information Officer in Manama.

IV.71 Of the proposed new posts, it is proposed that one General Service (Other level) post of Administrative Assistant be established in the New York Office. According to the supplementary information provided to the Advisory Committee, the incumbent of the proposed post would serve as Administrative Assistant to the Assistant Secretary-General in the New York Office, with the functions of providing administrative support to the Assistant Secretary-General. The Committee notes from annex I to the budget fascicle that there is existing General Service (Other level) capacity within the New York Office. **Taking into account the existing capacity that can be utilized for the performance of these functions, the Advisory Committee is not convinced of the necessity of this post and recommends against the approval of the proposed post.**

IV.72 **With the exception of the post discussed in paragraph IV.71 above, the Committee recommends the approval of the remaining 24 proposed new posts.**

Conversions

IV.73 The Secretary-General proposes the conversion of 60 posts from extrabudgetary to regular budget funding, as detailed in annex IV to the budget fascicle. The 60 proposed conversions comprise the following posts:

(a) Under executive direction and management, 1 Assistant Secretary-General, 1 D-1, 2 P-5, 1 General Service (Other level) and 1 LL;

(b) Under subprogramme 1, 1 D-1, 1 P-5 and 3 P-4;

(c) Under subprogramme 2, 1 D-1, 1 P-5, 1 P-4 and 2 P-3;

(d) Under subprogramme 3, 1 D-1, 1 P-5 and 3 P-4;

(e) Under subprogramme 4, 3 P-5, 6 P-4, 1 P-3 and 3 General Service (Other level);

(f) Under subprogramme 5, 1 D-1, 1 P-5, 1 P-4 and 2 P-3;

(g) Under subprogramme 6, 1 D-1, 1 P-5, 1 P-4 and 1 P-3;

(h) Under subprogramme 7, 3 D-1, 1 P-5, 6 P-4, 3 P-3 and 1 General Service (Other level);

(i) Under programme support, 1 D-2, 1 P-5 and 1 P-2.

IV.74 The budget fascicle indicates that the proposed increase in post resources is in response to the decision of the General Assembly, in its resolution 67/213, to strengthen and upgrade UNEP in the manner set out in subparagraphs (a) to (h) of paragraph 88 of "The future we want" (ibid.).

IV.75 Upon enquiry as to the criteria used in arriving at the proposal for conversions, the Advisory Committee was informed that the proposed programme budget for 2014-2015 was not based on a priori comparison with the 2012-2013 budget (at revised rates); instead, UNEP had analysed the resource implications, including the minimum human resources functions required for the implementation of the new mandates as decided by the General Assembly in resolution 67/213, and then compared those requirements with the existing functions either totally or partially resourced from extrabudgetary resources, in order to avoid duplications and redundancies. The analysis identified the following for conversion, to be funded by the regular budget: those posts, currently funded by extrabudgetary resources, that have identical or similar functions and responsibilities deemed to be required; and those required functions, currently funded by extrabudgetary resources, where performed on either a part-time or an ad hoc basis.

IV.76 The Advisory Committee was informed, upon enquiry as to the proposed Assistant Secretary-General post, that the establishment of the post in New York followed the United Nations Conference on Sustainable Development which stressed the need to strengthen the institutional framework for sustainable development, involving various levels of engagement, including at United Nations Headquarters. UNEP input at a more senior level allows the integration of the environmental, social and economic dimensions of sustainable development, which would require equal and intensive engagement in forums that are essentially composed of Assistant Secretaries-General and Under-Secretaries-General. The Assistant Secretary-General in New York would also engage with Member States and the United Nations system in the implementation of the United Nations post-2015 agenda, the quadrennial comprehensive policy review of operational activities for development of the United Nations system, and other relevant United Nations policy conferences and meetings. The Assistant Secretary-General would also oversee and manage the secretariat of the Environment Management Group, the main inter-agency coordination mechanism for the environment in the United Nations, which is chaired by UNEP.

IV.77 Upon enquiry, the Committee was informed that of the 60 posts proposed for conversion, 8 were currently vacant, with 3 having been vacant for two years or longer. The Committee provides further comments on vacant posts in chapter I above.

IV.78 With respect to the proposed conversions, the Committee recalls that a phased approach to the establishment of posts was proposed by the Office of the United Nations High Commissioner for Human Rights when it requested the establishment of 36 posts for the implementation of a new structure for the Office. Under this approach, it was proposed that senior posts commence first so that managers would be in a position to lead their organizational units as early as possible in the process of their formation and might participate in the selection of their staff (A/62/7, para. VI.9). Similarly, in the implementation of the information and communications technology strategy for the United Nations Secretariat, the Secretary-General proposed a two-phase recruitment approach, with the first phase of staff undertaking the highest-priority planning and management functions by establishing governance, policies, processes and standards. **The Advisory Committee is of the view that a gradual, phased approach to the establishment of posts would be advisable for UNEP at this initial stage of the planning and implementation process, in order for senior-level staff to perform strategic planning and decision-making functions, as well as to conduct staff selection and**

recruitment. Therefore, the Committee recommends the approval, at this stage, of the 23 posts proposed for conversion at the P-5 level and above. Although these posts have been termed "conversions", the Committee recommends that the pertinent recruitment rules and regulations be applied to these converted posts, as if they were new posts, given that they have not been previously approved under the regular budget. Further comments on the subject of proposed post conversions are provided in section D of chapter I above.

IV.79 The Advisory Committee notes that the budget fascicle and supplementary information refer mainly to paragraph 88 of the outcome document as the basis for the request, without differentiating among the individual posts or justifying each post in detail. **The Advisory Committee is of the view that UNEP should review the remaining requested posts at the P-4 level and below.**

IV.80 The Advisory Committee also notes that the budget fascicle does not provide a clear rationale as to why some posts are proposed under regular budget funding and others would remain under extrabudgetary funding. In this connection, the Committee recalls that in the case of UN-Women, the General Assembly decided that the resources required to service the normative intergovernmental processes would be funded from the regular budget and approved by the Assembly, while the resources required to service the operational intergovernmental processes and operational activities at all levels would be funded from voluntary contributions (resolution 64/289).

IV.81 Similarly, the Advisory Committee recalls that in the case of the Office of the United Nations High Commissioner for Refugees, a distinction was made between operational and non-operational staff, with operational support staff, including related costs, being financed exclusively from voluntary funds. UNHCR embarked on an exercise to redefine and recategorize its posts into three categories: management and administration, programme support and programme posts. Management and administration posts are at Headquarters only; programme support posts are both at Headquarters and in the field; and programme posts are in the field only. The management and administration category was found to be consistent with the type of posts (non-operational) funded by the regular budget (A/63/537, paras. 10-13). This approach was subsequently endorsed by the General Assembly in its resolution 63/263.

IV.82 **The Advisory Committee considers that UNEP would benefit from undertaking a similar review of its functions in analysing the appropriate allocation of regular and extrabudgetary resources. It therefore recommends that the General Assembly request the Secretary-General to conduct such a review and present his findings in the next proposed programme budget.**

Reductions

IV.83 Table 14.6 of the budget fascicle indicates that three P-4 posts and one General Service (Other level) post are proposed for reduction, with a change in funding modality from the regular budget to extrabudgetary resources. Upon enquiry, the Advisory Committee was informed that these posts had initially been foreseen as part of the total financial implications within the context of resolution 67/213 but had not finally been included within the proposed programme budget, and were proposed by the Secretary-General as reductions. **The Advisory Committee notes that these four posts have never in fact been established, and therefore that these proposed reductions would not result in savings. The**

Committee stresses that future proposals for resource reductions should be based on existing resources.

Vacant posts

IV.84 Upon enquiry, the Advisory Committee was informed that of the 48 UNEP posts under the regular budget, none were vacant as at 31 March 2013.

Comments and recommendations on non-post resources

IV.85 The proposed estimate of $5,268,400 for non-post resources for 2014-2015 reflects a net increase of $4,148,700 compared with 2012-2013 resources at revised rates. The increase is attributable mainly to consultants ($2,688,800), contractual services ($525,200), travel of staff ($476,800) and general operating expenses ($371,200), offset in part by travel of representatives ($4,300).

IV.86 Under consultants, a provision of $2,948,900 is requested, representing an increase of $2,688,800, or 1,033.8 per cent, compared with the 2012-2013 resources at revised rates. The Advisory Committee notes that the object of expenditure constitutes the largest increase under non-post resources. **The Advisory Committee reiterates its view on the importance of utilizing in-house capacity and therefore recommends a reduction of $948,900 in the requested amount, thereby recommending the approval of the amount of $2 million under consultants.**

IV.87 A provision of $629,500 under travel of staff is requested, representing an increase of $476,800, or 312.2 per cent, compared with the 2012-2013 resources at revised rates. Upon enquiry, the Advisory Committee was informed that the regional coordinators needed to meet subprogramme coordinators and other colleagues at Headquarters and in the substantive divisions, which would require travel. In this context, the Committee recalls that the General Assembly, in section VI of its resolution 67/254 A, adopted a series of measures that are expected to reduce costs for air travel (see also A/67/848, para. 61). **Considering the impact on the cost of air travel of the measures adopted by the General Assembly in resolution 67/254 A, and taking into account its recommendations above on staffing resources, the Advisory Committee recommends a reduction under proposed travel of staff in section 14, which has been incorporated within the overall reduction under travel of staff recommended in section E of chapter I above.**

IV.88 The Secretary-General requests the amount of $473,700 for general operating expenses, representing an increase of $371,200, or 362.1 per cent, compared with the 2012-2013 resources at revised rates. Upon enquiry, the Advisory Committee was informed that these expenses provided for voice and data communications, pouch and postage, which provided services for the proposed posts. **Considering that the request represents a large increase compared with the 2012-2013 resources at revised rates, and taking into account its recommendations above on staffing resources, the Advisory Committee recommends a reduction of $73,700 in the proposed amount of $473,700, thereby recommending the approval of the amount of $400,000 under general operating expenses.**

IV.89 **Subject to its recommendations above on consultants and general operating expenses, and its recommendation in section E of chapter I above for a 5 per cent reduction in the resources proposed for travel of staff across all budget**

sections, the Advisory Committee recommends the approval of the Secretary-General's proposal for non-post resources for section 14.

General comments and recommendations

Extrabudgetary resources

IV.90 Extrabudgetary resources for the biennium 2014-2015, representing 93 per cent of the total resources proposed for UNEP for the biennium, are estimated at $584,100,000, compared with $604,433,500 for 2012-2013, a decrease of approximately 3.4 per cent. The budget fascicle indicates that the decrease is due mainly to the change in the funding modality from extrabudgetary funding to the regular budget, in line with subparagraph 88 (b) of "The future we want", which called for UNEP to have secure, stable, adequate and increased financial resources from the regular budget of the United Nations and voluntary contributions to fulfil its mandate (A/68/6 (Sect. 14), para. 14.23). Upon enquiry, the Advisory Committee was informed that if Global Environment Facility resources were excluded, the total extrabudgetary resources of UNEP would show an increase of $8.8 million for 2014-2015. The Committee was also informed that Member States at the meeting of the UNEP Governing Body had approved an increase of $54 million, or 28.3 per cent, in unearmarked extrabudgetary resources (the Environment Fund).

IV.91 The Advisory Committee notes that paragraph 88 (b) of "The future we want", which was recalled by the Assembly in paragraph 5 of its resolution 67/213, calls for secure, stable, adequate and increased financial resources from both the regular budget and voluntary contributions. The Assembly requested the Secretary-General to reflect in the budget proposal for the biennium 2014-2015 resources that took into account the proposed revised programme of work of UNEP and the implementation of paragraph 88 of "The future we want", as well as opportunities for increasing the efficient use of resources, and urged donors to increase voluntary funding to UNEP, including to the Environment Fund.

IV.92 **The Advisory Committee encourages UNEP to intensify its efforts to increase extrabudgetary resources (see also A/66/7, para. IV.55).**

Programme of work

IV.93 Table 14.3 of the budget fascicle shows a decrease in extrabudgetary resources under the programme of work, from an estimated $557,309,300 in 2012-2013 to an estimated $525,294,300 in 2014-2015. Upon enquiry, the Committee was informed that there was an increase under the programme of work from 55.5 per cent in 2012-2013 to 77.5 per cent in 2014-2015 under the regular budget, and an increase from 89.8 per cent in 2012-2013 to 90 per cent in 2014-2015 under extrabudgetary resources. **The Advisory Committee recommends that the Secretary-General provide to the General Assembly, at the time of its consideration of the proposed programme budget, details as to resource changes under the programme of work.**

Section 15
Human settlements

Resources for 2012-2013 at revised rates	$21,180,900
Proposal for 2014-2015 submitted by the Secretary-General	$20,544,700
Proposal for 2014-2015 after preliminary recosting	$21,229,900
Projected extrabudgetary resources	$371,287,700

The Advisory Committee provides its comments on the methodology, recosting and presentation of the proposed programme budget for the biennium 2014-2015 in chapter I above (see paras. 29-41 and 49-56).

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

IV.94 The regular budget resources requested by the Secretary-General for section 15 for the biennium 2014-2015 amount to $20,544,700 before recosting, representing a decrease of $636,200, or 3 per cent, compared with the resources for the biennium 2012-2013 at revised rates (A/68/6 (Sect. 15), table 15.3).

IV.95 Table IV.7 summarizes the regular budget posts approved for the biennium 2012-2013 and the Secretary-General's proposals for 2014-2015. The table also shows the extrabudgetary posts proposed for 2014-2015.

Table IV.7
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2012-2013	75	1 USG, 1 D-2, 4 D-1, 9 P-5, 16 P-4, 14 P-3, 5 P-2/1, 2 GS (OL), 23 LL
Proposed for 2014-2015	73	1 USG, 1 D-2, 4 D-1, 9 P-5, 15 P-4, 14 P-3, 4 P-2/1, 2 GS (OL), 23 LL
Redeployments	3	1 P-5, 1 P-3 from executive direction and management to programme support 1 P-3 from programme support to subprogramme 3
Abolishments	(2)	1 P-2 under subprogramme 3 1 P-4 under subprogramme 7
Extrabudgetary		
Proposed for the biennium 2014-2015	42	1 ASG, 4 D-2, 12 D-1, 29 P-5, 67 P-4/3, 11 P-2/1, 6 GS (OL), 76 LL

Comments and recommendations on posts

Abolishments

IV.96 One P-2 post of Associate Human Settlements Officer under subprogramme 3, Urban economy, is proposed for abolishment. The Secretary-General indicates, in the supplementary information provided to the Advisory Committee, that its abolishment may reduce the availability of advisory services on the territorial economic impact of major investments, local economic development approaches and tools on participatory budgeting, as well as on infrastructure financing business models and innovation. Upon enquiry, the Committee was informed that the functions of the post included undertaking research and providing inputs to support the advisory services. The Committee was also informed that the functions of the post were different from those of the P-3 post proposed for redeployment to subprogramme 3 (see para. IV.99 below). **The Advisory Committee has no objection to the proposed abolishment, on the understanding that the Secretary-General will take all necessary measures to ensure that there is no impact on the quality and timeliness of the delivery of mandated activities.**

IV.97 The Secretary-General also proposes the abolishment of one P-4 post of Chief of the Best Practices Unit, under subprogramme 7, Research and capacity development. In the supplementary information, he indicates that the abolished post would be funded from extrabudgetary resources. **Taking into account its comments in section C of chapter I above on regular budget posts proposed for abolishment and subsequently funded from extrabudgetary resources, the Advisory Committee recommends against the proposed abolishment of the P-4 post of Chief of the Best Practices Unit under subprogramme 7.**

Redeployments

IV.98 The Secretary-General proposes the redeployment of one P-5 post of Chief, Information Services Section, and one P-3 post of Information Network Officer from executive direction and management to programme support, reflecting the restructuring of the organization and the subsequent transfer of the Information, Communication and Technology Support unit to the Office of Management, under programme support. The Advisory Committee was informed, upon enquiry, that the transfer of the unit to the Office of Management had been mandated by the Governing Council in its resolution 23/11 of April 2011, on the basis of which a six-year strategic plan for the period 2014-2019 would be prepared. Furthermore, the Committee was informed that the roles of the P-5 and P-3 posts were related to information and communications technology, which supported the administrative management of the entire agency and therefore fit best under the Office of Management.

IV.99 The Secretary-General proposes the redeployment of one P-3 post of Programme Management Officer from programme support to subprogramme 3, Urban economy, owing to the reorganization of the programme and the realignment of resources mandated by the Governing Council in its resolution 23/11 (see also para. IV.96 above).

IV.100 **The Advisory Committee has no objection to the post redeployments proposed by the Secretary-General.**

Vacant posts

IV.101 Upon request, the Advisory Committee was provided with information on 11 posts (1 P-5, 3 P-4, 4 P-3 and 3 P-2) that were vacant as at 30 April 2013, 1 of which (P-2) had been proposed for abolishment in 2014-2015.

IV.102 From the information provided to it, the Advisory Committee notes that a vacant post of P-4 Human Settlements Officer, the job opening for which had yet to be advertised at the time of the Committee's consideration of the Secretary-General's budget proposals, had been vacant since 29 July 2012. Upon enquiry, the Committee was subsequently informed that the post had since been advertised and that the process of screening the applicants was already under way.

IV.103 **The Advisory Committee expects that the vacant posts will be filled expeditiously.** The Committee's general comments and recommendations on vacant posts are provided in section D of chapter I above.

Recommendations on non-post resources

IV.104 The overall estimate for non-post resources for 2014-2015 is $2.4 million, which represents a decrease of $92,300, or 3.7 per cent, compared with the 2012-2013 resources at revised rates. The decrease in non-post resources is due mainly to reduced estimates for experts ($4,600), contractual services ($75,300), supplies and materials ($75,000) and furniture and equipment ($49,300). The reductions are offset in part by increased estimates under consultants ($62,900), travel of staff ($40,600) and general operating expenses ($28,000). In the supplementary information, the Secretary-General indicates that the lower estimates under contractual services and supplies and materials reflect the reduced use of paper and supplies resulting from the increased use of electronic publication and web technologies to disseminate information. The Committee notes that the overall estimate for non-post expenditure funded from extrabudgetary sources for 2014-2015 amounts to $325 million, representing an increase of $15 million, or 5 per cent, compared with the 2012-2013 estimate. **Subject to its recommendation in section E of chapter I above for a 5 per cent reduction in the resources proposed for travel of staff across all budget sections, the Advisory Committee recommends the approval of the Secretary-General's proposal for non-post resources for section 15.**

Consultants

IV.105 The Advisory Committee notes from the supplementary information that the overall amount of $274,000 proposed for consultant services in 2014-2015 represents a net increase of $62,900, or 29.8 per cent, compared with the 2012-2013 resources at revised rates. The Secretary-General indicates that consultants are required to provide specialized expertise that is neither available in the Secretariat nor considered cost-effective to build in-house. Upon enquiry, the Committee was informed that a provision of $64,800 had been proposed for the strategic harmonization of the UN-Habitat approach to sustainable development goals. According to the Secretary-General, the proposed requirements for consultant services would support the programme's contributions to the overall system-wide exercise of reviewing and establishing with Member States new goals and targets relating to the post-2015 sustainable development agenda. **While acknowledging the need for external consultants to provide expertise not available in-house, the Advisory Committee encourages the Secretary-General, to the extent**

possible, to reduce dependence on their services by developing in-house capacity.

IV.106 Upon further enquiry, the Advisory Committee was provided with information on the status of actual expenditures under consultants for the biennium 2012-2013, according to which only $116,600, or 55.2 per cent, of the resources for the period, amounting to $211,100, had been utilized as at 30 April 2013. **In view of the low utilization rate, the Advisory Committee requests the Secretary-General to provide an updated status of expenditure for 2012-2013 under consultants to the General Assembly at the time of its consideration of his budget proposals.**

Travel of staff

IV.107 The Advisory Committee notes from the supplementary information provided to it that the overall amount of $353,600 proposed for staff travel in 2014-2015 represents a net increase of $40,600, or 13 per cent, compared with the 2012-2013 resources at revised rates. The Secretary-General indicates in the supplementary information that travel resources were required for the participation of UN-Habitat in meetings and conferences. He also indicates that the increased estimates for travel were a result of increased requests for advisory services from governmental authorities and that, whenever possible, measures would be taken to ensure the use of alternatives such as videoconferencing and other electronic means of communication. The Committee's general comments and recommendations on travel of staff are provided in section E of chapter I above.

General comments

Gender balance

IV.108 During its consideration of the Secretary-General's budget proposals, the Advisory Committee was provided with information on the gender distribution of the overall staffing of UN-Habitat, which indicated that women held 53 per cent of all regular budget and extrabudgetary posts. At the senior level (P-5 and above), however, the statistics indicated that women held only 22 per cent of all posts. The Committee was also informed that in order to improve gender parity, gender statistics were made available to management for purposes of staff selection. **The Advisory Committee commends UN-Habitat for achieving gender parity at an organization-wide level and calls for more efforts to achieve parity at the senior management level in line with organizational mandates.**

Presentation of performance measures

IV.109 During its consideration of the Secretary-General's proposals, the Advisory Committee noted that the baselines for some of the performance measures had been set quite low. According to the performance measures for indicator (a) (i) in table 15.21 of the budget fascicle, the number of national authorities expected to join the Global Housing Strategy of UN-Habitat would increase from just 10 in 2012-2013 to 15 in 2014-2015. Similarly, indicator (a) (iii) shows that the number of countries implementing sustainable building codes and regulations would increase from only two in 2012-2013 to three in 2014-2015. As for indicator (c) in the same table, the Committee notes that the number of city and community development plans formulated and implemented on the basis of the national housing, slum upgrading and prevention strategies and programmes would increase from only two in 2012-2013 to four in 2014-2015. Upon enquiry, the Committee was informed that the baselines and targets had been set at a low level partly because the expected changes in policymaking processes at the national level would entail a relatively long process. The Committee was also informed that the performance measures were meant to indicate only the countries that would have implemented the building codes and regulations, not those that were still working towards implementing them. In addition, the Committee was informed that UN-Habitat was undertaking a baseline study with external expert support to enhance baselines and targets for all its indicators with a view to effective measurement and reporting. **The Advisory Committee looks forward to seeing improvements in the formulation of performance measures as a result of the ongoing baseline study.** The Committee's general comments and recommendations on performance measures are provided in section B of chapter I above.

Section 16

International drug control, crime and terrorism prevention and criminal justice

Resources for 2012-2013 at revised rates	$41,426,800
Proposal for 2014-2015 submitted by the Secretary-General	$42,314,100
Proposal for 2014-2015 after preliminary recosting	$44,037,800
Projected extrabudgetary resources	$535,822,400

The Advisory Committee provides its comments on the methodology, recosting and presentation of the proposed programme budget for the biennium 2014-2015 in chapter I above (see paras. 29-41 and 49-56).

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

IV.110 The regular budget resources requested by the Secretary-General for section 16 for the biennium 2014-2015 amount to $42,314,100 before recosting, reflecting a net increase of $887,300, or 2.1 per cent, compared with the 2012-2013 budget at revised rates (A/68/6 (Sect. 16), table 16.3). During the biennium 2014-2015, regular budget resources would be complemented by extrabudgetary resources estimated at $535,822,400, representing an increase of $2,105,900 compared with the biennium 2012-2013.

IV.111 Table IV.8 summarizes the regular budget posts approved for the biennium 2012-2013 and the Secretary-General's proposals for 2014-2015. The table also shows the extrabudgetary posts proposed for 2014-2015.

Table IV.8
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2012-2013	129	1 USG, 2 D-2, 7 D-1, 15 P-5, 33 P-4, 25 P-3, 14 P-2, 3 GS (PL), 29 GS (OL)
Proposed for 2014-2015	124	1 USG, 2 D-2, 7 D-1, 15 P-5, 32 P-4, 24 P-3, 14 P-2, 3 GS (PL), 26 GS (OL)
Redeployment	1	1 GS (OL) from subprogramme 8 to subprogramme 1
Abolishments	(5)	1 P-4 under subprogramme 1
		1 P-3 under subprogramme 4
		1 GS (OL) under subprogramme 2
		1 GS (OL) under subprogramme 5
		1 GS (OL) under subprogramme 6
Extrabudgetary		
Proposed for 2014-2015	436	3 D-2, 11 D-1, 44 P-5, 206 P-4/3, 24 P-2/1, 10 GS (PL), 138 GS (OL)

Comments and recommendations on posts

Redeployment

IV.112 The Secretary-General proposes the outward redeployment of one General Service (Other level) post from subprogramme 8, Technical cooperation and field support, to subprogramme 1, Countering transnational organized crime and illicit drug trafficking, as a result of the streamlining of the monitoring and support functions under the two subprogrammes (ibid., para. 16.124). **The Advisory Committee has no objection to the proposed redeployment.**

Abolishments

IV.113 The Secretary-General proposes the abolishment of five posts (1 P-4, 1 P-3 and 3 General Service (Other level)) under the section (ibid., table 16.7). As regards the abolishment of one P-4 post of Anti-Money-Laundering Officer under subprogramme 1, the Secretary-General indicates that this would result in a 25 per cent reduction in the capacity of Professional staff working on illicit financial flows and anti-money-laundering. The Secretary-General also proposes the abolishment of one P-3 post of Programme Officer under subprogramme 4, Terrorism prevention, and indicates that as a result, the work would be redistributed among the remaining staff.

IV.114 In addition, the Secretary-General indicates the proposed abolishment of three General Service (Other level) posts, one each under: subprogramme 2, Prevention, treatment and reintegration, and alternative development, which would not have a direct impact on the performance targets, but would result in the issuance of some publications in electronic format only; subprogramme 5, Justice, which would not have a direct impact on the performance targets; and subprogramme 6, Research and trend analysis, which would lead to a greater reliance on the electronic dissemination of publications.

IV.115 **The Advisory Committee has no objection to the proposed abolishment of the five posts, on the understanding that the Secretary-General will take all necessary measures to ensure that there will be no impact on the timeliness and quality of the delivery of mandated activities.**

Vacant posts

IV.116 During its consideration of the Secretary-General's budget proposals, the Advisory Committee was informed, upon enquiry, that as at 30 April 2013, the United Nations Office on Drugs and Crime had four vacant posts (1 D-1, 1 P-5, 1 P-4 and 1 P-3), which, as at 3 July 2013, were in various stages of recruitment. **The Advisory Committee stresses the need for the Secretary-General to fill the vacant posts expeditiously.** The Committee's detailed comments and recommendations on vacant posts are provided in section D of chapter I above.

Comments and recommendations on non-post resources

IV.117 Non-post resources of $7,029,300 are proposed for 2014-2015, representing an increase of $697,500, or 11 per cent, compared with the biennium 2012-2013, notably under consultants, travel and other staff costs.

IV.118 According to the supplementary information provided to the Advisory Committee, the proposed increase in consultants' expenditures is $148,100, or 37.8 per cent, compared with the biennium 2012-2013. Upon enquiry, the Committee was informed that the increase related to a one-time requirement for the Thirteenth United Nations Congress on Crime Prevention and Criminal Justice ($169,400); the Congress is held every five years. Furthermore, an increase of $23,600 in consultant costs under subprogramme 1 related to the requirement for short-term expertise on emerging forms of organized crime, especially cybercrime, for which in-house expertise was not available. These increases are offset in part by reductions under consultant costs in the net amount of $44,900 under other subprogrammes.

IV.119 The supplementary information provided to the Advisory Committee also indicates an increase of $207,900, or 39.1 per cent, in other staff costs compared with the biennium 2012-2013. Upon enquiry, the Committee was informed that the increase of $115,200 related to the one-time requirement for the Thirteenth United Nations Congress on Crime Prevention and Criminal Justice, which included general temporary assistance as well as overtime and night differential required for the preparatory process. Furthermore, an increase of $109,200 under subprogrammes 2 and 5 is proposed for general temporary assistance funding for the two General Service (Other level) posts proposed for abolishment. An increase of $23,600 under subprogramme 1 is proposed for general temporary assistance to meet the requirement for developing and maintaining the knowledge management portal in accordance with resolution 6/1 of the Conference of the Parties to the United Nations Convention against Transnational Organized Crime, and for servicing the working group meetings mandated by the Conference of the Parties. These increases under other staff costs are offset in part by reductions in the net amount of $40,100 under other subprogrammes.

IV.120 It is also indicated in the supplementary information that the proposed increase in travel costs in the amount of $153,200 is mainly under subprogrammes 1 and 4. Upon enquiry, the Advisory Committee was informed that the proposed increase of $45,500 under subprogramme 1 was due to the need to cooperate with an increased number of partners and to provide advisory services to Member States arising out of new mandates, examples of which were: resolutions adopted by the Conference of the Parties to the Convention against Transnational Organized Crime in October 2012, which was expected to result in an increased number of advisory services and technical missions to Member States; resolutions adopted by the Commission on Crime Prevention and Criminal Justice at its session held in April 2013, calling for enhanced cooperation in such areas as cybercrime, cultural property, combating crimes committed at sea and enhancing the effectiveness of countering criminal threats to the tourism sector, including, inter alia, terrorist threats; and resolutions adopted by the Commission on Narcotic Drugs calling on the Office to assist Member States in addressing, among other issues, illicit drug trafficking and to facilitate the exchange of experiences and good practices among Member States. The proposed increase of $31,900 under subprogramme 4 is aimed at meeting the increasing need for coordination among all the Counter-Terrorism Implementation Task Force system entities and international organizations in the regions affected by terrorism.

International Narcotics Control Board

IV.121 The Secretary-General indicates in the budget fascicle that pursuant to the 1961 Single Convention on Narcotic Drugs, the International Narcotics Control Board is required to hold a minimum of two sessions per year; at its sixty-ninth session, held in November 2000, the Board decided, by its decision 69/57, to hold three sessions every year (ibid., para. 16.50). However, for the biennium 2014-2015, the Secretary-General proposes a decrease of $75,000, reflecting a reduction in the number of meeting days from 60 in the biennium 2012-2013 to 55 in the biennium 2014-2015, for the mandated sessions of the Board. Upon enquiry, the Advisory Committee received information regarding the consultative process between the Board and the Secretary-General that had culminated in the proposal to reduce the number of meeting days of the Board. **The Advisory Committee is of the view that the Secretary-General's proposal to reduce the number of meeting days of the International Narcotics Control Board was made without giving full consideration to the requirement of the Board to hold three sessions every year in accordance with Board decision 69/57.**

IV.122 **The Advisory Committee considers that the International Narcotics Control Board should have the necessary means to implement its mandated programme of work, and recommends that the General Assembly approve the full amount of resources required for the meetings of the Board of up to a total of 60 days, within the overall proposed allocation for section 16. The Committee recommends that the Assembly request the Secretary-General to ensure that resource proposals in future budget submissions are aligned with the programme of work of the Board.**

IV.123 **Subject to the recommendation in paragraph IV.122 above as well as the recommendation, in section E of chapter I above, for a 5 per cent reduction in the resources proposed for travel of staff across all budget sections, the Advisory Committee recommends the approval of the Secretary-General's proposal for non-post resources.**

General comments and recommendations

IV.124 During its consideration of the Secretary-General's budget proposals, the Advisory Committee was informed that the overall funding model for the Office was not viable. Upon enquiry, the Committee was also informed that against the background of increasing earmarked extrabudgetary funding and declining unearmarked funding, the Office was refining its costing practices with the aim of implementing direct costing in line with the United Nations policies on programme support costs and service costs. The Office further informed the Committee that other measures being explored were narrowing the definition of the functions funded by unearmarked funds and implementing sustainable general-purpose income practices. Overall, the Office indicated, it sought to strengthen the flow and standardize the purposes and uses of its extrabudgetary resources to improve its ability to deliver technical assistance effectively.

IV.125 Regarding the proposals for the development of viable funding models, the Office stated that it had developed its fundraising strategy for 2012-2015, which had been the product of the analysis of global resource mobilization practices, trends and in-house lessons learned in past years. The strategy has been the subject of discussions within the Office and within the standing open-ended intergovernmental working group on improving the governance and financial situation of the Office. The group was established by the Economic and Social Council by its decision 2009/251 and looks at strategic and budgetary matters, among other financial situations of the Office, pursuant to Commission on Crime Prevention and Criminal Justice resolution 18/3 and Commission on Narcotic Drugs resolution 52/13. **The Advisory Committee looks forward to further analysis by the Office and detailed information in this regard in the next budget submission.**

IV.126 The Advisory Committee recalls General Assembly resolutions 64/243 (para. 83) and 66/246 (para. 56) and refers to the specific requests contained therein. In paragraph 83 of resolution 64/243, the Assembly recommended that a sufficient share of the regular budget continue to be allocated to the Office to enable it to carry out its mandate in a consistent and stable manner. In paragraph 56 of resolution 66/246, the Assembly requested the Secretary-General to strengthen the provision of technical assistance to the Office through the West Africa Coast Initiative in order to support the implementation of a regional action plan to address the growing problem of illicit drug trafficking, organized crime and drug abuse in West Africa. Upon enquiry regarding the actions taken by the Office, pursuant to the above-mentioned General Assembly resolutions, the Committee was informed that the Office continued to support the Economic Community of West African States (ECOWAS) Political Declaration on the Prevention of Drug Abuse, Illicit Drug Trafficking and Organized Crime in West Africa and the Regional Action Plan to Address the Growing Problem of Illicit Drug Trafficking, Organized Crime and Drug Abuse in West Africa (2008-2013), mainly through the implementation of its Regional Programme for West Africa 2010-2014. **The Advisory Committee looks forward to receiving, in the next budget submission, a detailed account of actions taken in implementing the requests contained in the aforementioned General Assembly resolutions.**

Section 17
UN-Women

Resources for 2012-2013 at revised rates	$15,474,300
Proposal for 2014-2015 submitted by the Secretary-General	$15,257,900
Proposal for 2014-2015 after preliminary recosting	$15,721,200
Projected extrabudgetary resources	$700,000,000

The Advisory Committee provides its comments on the methodology, recosting and presentation of the proposed programme budget for the biennium 2014-2015 in chapter I above (see paras. 29-41 and 49-56).

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

IV.127 The regular budget resources requested by the Secretary-General for UN-Women for the biennium 2014-2015 amount to $15,257,900 before recosting, representing a decrease of $216,400, or 1.4 per cent, compared with the resources for the biennium 2012-2013 at revised rates (A/68/6 (Sect. 17), table 17.3). The proposed decrease is the net result of the delayed impact of new posts approved in 2012-2013, the abolishment of two General Service (Other level) posts and a reduction in non-post resources (ibid., para. 17.12 and table 17.6).

IV.128 Extrabudgetary resources amounting to $700 million under the UN-Women support budget are projected for the biennium 2014-2015, comprising an estimated amount of $116,842,300 for the funding of 426 temporary posts and an amount of $583,157,700 estimated for non-post resources (ibid., para. 17.13).

IV.129 Table IV.9 summarizes the regular budget posts approved for the biennium 2012-2013 and the Secretary-General's proposals for 2014-2015. The table also shows extrabudgetary posts being proposed for 2014-2015.

Table IV.9
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2012-2013	47	1 USG, 1 ASG, 2 D-2, 3 D-1, 6 P-5, 7 P-4, 7 P-3, 5 P-2/1, 15 GS (OL)
Proposed for 2014-2015	45	1 USG, 1 ASG, 2 D-2, 3 D-1, 6 P-5, 7 P-4, 7 P-3, 5 P-2/1, 13 GS (OL)
Abolishments	2	1 GS (OL) under executive direction and management 1 GS (OL) under subprogramme 2
Extrabudgetary		
Proposed for 2014-2015	426	1 ASG, 4 D-2, 16 D-1, 83 P-5, 84 P-4/3, 4 P-2/1, 41 GS (PL), 121 GS (OL), 72 LL

Comments and recommendations on posts

Abolishments

IV.130 It is proposed that one General Service (Other level) post of Administrative Finance Assistant under executive direction and management be abolished. The Secretary-General indicates that the automation of routine workflow processes and the reconfiguration of tasks would allow for the abolishment of the General Service (Other level) post. In 2014-2015, the implementation of electronic office collaboration and archiving system solutions will deliver enhancements in managing responses to external and internal communications and documentation, allowing outputs to be maintained (ibid., table 17.6). **The Advisory Committee has no objection to the proposed abolishment of this post, on the understanding that the Secretary-General will take all necessary measures to ensure that there will be no impact on the timeliness and quality of the delivery of mandated activities.**

IV.131 It is also proposed that one General Service (Other level) post of Administrative Associate under subprogramme 2, Policy and programme activities, be abolished. The budget fascicle states that the cost of the post would be shifted to extrabudgetary resources to ensure continuous support for the policy and programme directorate (ibid., table 17.6). Upon enquiry, the Advisory Committee was informed that this post had been vacant since 1 January 2011 and that during this period, the post had not been filled temporarily. **The Advisory Committee comments in section C of chapter I above on the proposed funding of regular budget posts from extrabudgetary contributions with respect to the proposed abolishment. However, it notes that this post has been vacant for more than two years, without temporary incumbency, and questions the continuing need for functions that have not been performed since 1 January 2011. The Committee therefore has no objection to the proposed abolishment of this post.**

IV.132 Annex I to the budget fascicle for section 17 reflects the organizational structure and post distribution of UN-Women for 2014-2015. The Advisory Committee notes the distribution of senior-level posts vis-à-vis junior-level posts in the regional divisions, both in the New York Office and in field offices. **In this context, the Advisory Committee reiterates its view that all posts have to be well justified, and expects future budget proposals to provide full justifications for each requested post.**

Vacant posts

IV.133 The Advisory Committee was provided with supplementary information showing eight vacant posts in UN-Women as at 30 April 2013. Upon enquiry, the Committee was informed that four posts were under recruitment, one was encumbered, one was awaiting recruitment and two were the General Service (Other level) posts proposed for abolishment (see paras. IV.130 and IV.131 above). **The Advisory Committee expects the vacant posts to be filled expeditiously.** The Committee provides further comments on vacant posts in section D of chapter I above.

Comments and recommendations on non-post resources

IV.134 The proposed estimate of $1,259,300 for non-post resources for 2014-2015 reflects a decrease of $176,000 compared with the 2012-2013 resources at revised rates. The decrease is attributable to furniture and equipment ($72,700), contractual services ($52,400), experts ($29,100) and travel of staff ($21,800).

IV.135 A provision of $111,000 under travel of staff is requested, representing a decrease of $21,800, or 16.4 per cent, compared with the 2012-2013 resources at revised rates. Upon enquiry, the Advisory Committee was informed that the implementation rate under travel of staff, as at 30 April 2013, was 26.3 per cent. **The Advisory Committee recommends that the Secretary-General be requested to provide updated information on the implementation of this object of expenditure to the General Assembly at the time of its consideration of section 17 of the proposed programme budget.**

IV.136 **Subject to its recommendation in section E of chapter I above for a 5 per cent reduction in the resources proposed for travel of staff across all budget sections, the Advisory Committee recommends the approval of the Secretary-General's proposal for non-post resources for section 17.**

General comments and recommendations

IV.137 Table 17.8 of the budget fascicle contains a summary of publications for the previous, current and forthcoming bienniums. Upon enquiry, the Committee was provided with a corrected version of the table showing 7 electronic publications in 2010-2011, 10 in 2012-2013 and none in 2014-2015 (see below).

	2010-2011			*2012-2013*			*2014-2015*		
	(actual)			*(estimate)*			*(estimate)*		
Publications	*Print*	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*
Recurrent	8	7	–	8	10	–	4	–	–
Non-recurrent	4	–	–	5	–	–	–	–	–
Total	**12**	**7**	**–**	**13**	**10**	**–**	**4**	**–**	**–**

The Advisory Committee recommends that the Secretary-General provide to the General Assembly, at the time of its consideration of the budget proposals, reasons for the elimination of electronic publications for the biennium 2014-2015.

IV.138 Upon enquiry as to the cooperation between UN-Women and the Peacebuilding Commission, the Advisory Committee was informed of the Entity's partnership with the Peacebuilding Support Office. On 7 September 2010, UN-Women and the Support Office jointly issued the Secretary-General's report on women's participation in peacebuilding (submitted to the Security Council and General Assembly), which included the Secretary-General's seven-point action plan on gender-responsive peacebuilding. The plan outlines concrete targets for the United Nations system, such as allocating 15 per cent of all recovery spending to women's empowerment and gender equality in peacebuilding contexts. The plan was endorsed by the Policy Committee on 14 September 2010, and the status of the plan was presented to the Peacebuilding Fund Steering Committee on 23 April 2013. In addition, UN-Women engaged with the Peacebuilding Commission country configurations, including those for Liberia and Guinea, on 29 June 2012 and 10 December 2012, respectively. UN-Women provided briefings on women's participation in peacebuilding to the configurations. In Liberia, the Chair of the Liberia configuration visited peacebuilding projects supported by UN-Women.

IV.139 Upon enquiry as to expenditures for the biennium 2012-2013, the Advisory Committee was informed that detailed explanations on the low or high expenditure implementation rate and projected requirements for 2012-2013 could not be provided at this stage and would be provided in the context of the forthcoming second performance report for the biennium 2012-2013.

IV.140 The Advisory Committee recalls that in its resolution 65/259, the General Assembly requested the Secretary-General to further elaborate, in the proposed programme budget for the biennium 2012-2013, on the normative intergovernmental processes undertaken by UN-Women to implement its mandate, as referred to in paragraph 75 of its resolution 64/289, in order to specify whether the activities of UN-Women, including administrative, evaluation, coordination, research and analytical policy functions, would support or be considered normative intergovernmental processes; operational intergovernmental processes and operational activities; or a combination thereof. The Assembly also requested the Secretary-General to reflect, in the proposed programme budget for the biennium 2012-2013, the necessary budget allocation resulting from the information requested above so as to ensure an appropriate source of funding of the financial resources required, including the funding of senior-level posts. In his proposed programme budget for 2012-2013, the Secretary-General indicated that the analysis requested in resolution 65/259 would be provided in the 2014-2015 proposed programme budget (A/66/6 (Sect. 17), para. 17.13). **The Advisory Committee considers that the analysis provided in the 2014-2015 proposed programme budget does not constitute a satisfactory response to the General Assembly's request. Furthermore, the Committee notes from the report that the evaluation function serves both operational and normative processes, yet funding to date has been solely from integrated budget resources. The Committee also notes that only 3 posts (2 P-3 and 1 General Service (Other level)) out of a total of 51 posts under programme support (according to the supplementary information provided) would be funded from the regular budget (A/68/6 (Sect. 17), paras. 17.10 and 17.62). The Committee recommends that the Assembly request the Secretary-General to further develop the analysis requested in resolution 65/259 and to present his findings in the context of the proposed programme budget for 2016-2017.**

Part V
Regional cooperation for development

Resources for 2012-2013 at revised rates	$578,871,100
Proposal for 2014-2015 submitted by the Secretary-General	$560,121,200
Proposal for 2014-2015 after preliminary recosting	$592,556,900
Projected extrabudgetary resources	$195,278,000

The Advisory Committee provides its comments on the methodology, recosting and presentation of the proposed programme budget for the biennium 2014-2015 in chapter I above (see paras. 29-41 and 49-56).

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

V.1 The overall resources requested by the Secretary-General for part V amount to $560,121,200 before recosting, representing a decrease of $18,749,900, or 3.2 per cent, compared with the 2012-2013 resources at revised rates. The proposed resources provide for the mandated activities of the five regional commissions, the Regional Commissions New York Office and the regular programme of technical cooperation (see sects. 18-23 below). Those resources are supplemented by the Development Account (see sect. 35 below). The Advisory Committee also provides comments on development-related activities under part IV, International cooperation for development.

V.2 The overall resources requested by the Secretary-General for the five regional commissions, including the Regional Commissions New York Office, amount to $504,110,700 before recosting, representing a decrease of $17,084,400, or 3.3 per cent, compared with the 2012-2013 resources at revised rates.

Table V.1
Regional cooperation for development: proposed resources
(Thousands of United States dollars)

Section		*2012-2013 resources at revised rates*	*Resource growth*		*Total before recosting*	*Total after preliminary recosting*
			Amount	*Percentage*		
18	Economic and social development in Africa[a]	146 926 800	(5 679 600)	(3.9)	141 247 200	159 598 700
19	Economic and social development in Asia and the Pacific	109 063 200	(3 920 000)	(3.6)	105 143 200	110 845 500
20	Economic development in Europe	72 716 600	(2 232 600)	(3.1)	70 484 000	70 543 100
21	Economic and social development in Latin America and the Caribbean	123 310 600	(3 889 200)	(3.2)	119 421 400	121 863 800
22	Economic and social development in Western Asia	69 177 900	(1 363 000)	(2.0)	67 814 900	69 731 200
23	Regular programme of technical cooperation	57 676 000	(1 665 500)	(2.9)	56 010 500	59 974 600
	Total	**578 871 100**	**(18 749 900)**	**(3.2)**	**560 121 200**	**592 556 900**

[a] Including regional commission and the Regional Commissions New York Office.

Posts

V.3 Table V.2 summarizes the staffing proposals of the Secretary-General for the regional commissions. A net reduction of 76 posts is proposed, comprising 21 Professional and 55 General Service posts. The reduction reflects the combined effects of the proposed abolishment of 80 posts, offset in part by the proposed establishment of 3 new posts (1 D-2 at ECA and 1 P-3 and 1 Local level at the Economic Commission for Latin America and the Caribbean (ECLAC)) and one conversion (P-4) at ESCWA. The Secretary-General also proposes the reclassification of three D-1 posts as D-2 posts at the Economic and Social Commission for Asia and the Pacific (ESCAP), ECLAC and ESCWA.

Table V.2

Proposed staffing changes in 2014-2015 at the regional commissions

(Thousands of United States dollars)

		Changes							
Section	*Approved 2012-2013*	*New*	*Abolishment*	*Conversion*	*Total*	*Professional and higher categories*	*General Service and related*	*Percentage*	*Proposed 2014-2015*
18 Economic and social development in Africa[a]	559	1	(13)		(12)	(6)	(6)	(2.1)	547
19 Economic and social development in Asia and the Pacific	441		(21)		(21)	(4)	(17)	(4.8)	420
20 Economic development in Europe	200		(7)		(7)	(3)	(4)	(3.5)	193
21 Economic and social development in Latin America and the Caribbean	496	2	(25)		(23)	(7)	(16)	(4.6)	473
22 Economic and social development in Western Asia	264		(14)	1	(13)	(1)	(12)	(4.9)	251
Total	**1 960**	**3**	**(80)**	**1**	**(76)**	**(21)**	**(55)**	**(3.9)**	**1 884**

[a] Including regional commission and the Regional Commissions New York Office.

Section 18
Economic and social development in Africa

Section 18A
Regional commission

Resources for 2012-2013 at revised rates	$144,946,200
Proposal for 2014-2015 submitted by the Secretary-General	$139,266,600
Proposal for 2014-2015 after preliminary recosting	$157,557,700
Projected extrabudgetary resources	$72,764,100

The Advisory Committee provides its comments on the methodology, recosting and presentation of the proposed programme budget for the biennium 2014-2015 in chapter I above (see paras. 29-41 and 49-56).

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

V.4 The regular budget resources requested by the Secretary-General for section 18A amount to $139,266,600 before recosting, reflecting a decrease of $5,679,600, or 3.9 per cent, compared with the 2012-2013 resources at revised rates. The requested resources are supplemented by those for the regular programme of technical cooperation and the Development Account (see also sects. 23 and 35 below).

V.5 Table V.3 summarizes the regular budget posts approved for the biennium 2012-2013 and the Secretary-General's proposals regarding regular budget posts for 2014-2015. The table also shows extrabudgetary posts proposed for 2014-2015.

Table V.3
Proposed staffing

	Posts	*Level*
Regular budget		
Approved for 2012-2013	553	1 USG, 1 D-2, 15 D-1, 42 P-5, 147 P-4/3, 29 P-2/1, 1 FS, 14 NPO, 303 LL
Proposed for 2014-2015	541	1 USG, 2 D-2, 15 D-1, 40 P-5, 142 P-4/3, 29 P-2/1, 1 FS, 14 NPO, 297 LL
New	1	1 D-2, executive direction and management
Abolishments	(13)	2 P-5, 3 P-4, 2 P-3, 6 LL
		2 P-3, 1 LL under subprogramme 1
		1 P-5, 1 LL under subprogramme 2
		1 LL under subprogramme 3
		1 LL under subprogramme 4
		1 P-5, 3 P-4, 2 LL under subprogramme 7
Extrabudgetary		
	226	7 D-1, 21 P-5, 71 P-4/3, 10 P-2/1, 10 NPO, 107 LL

Comments and recommendations on posts

V.6 The Secretary-General proposes a net reduction of 12 posts, resulting from the abolishment of 13 posts (2 P-5, 3 P-4, 2 P-3 and 6 LL) and the establishment of 1 post (D-2), reflecting a reduction of 2.1 per cent in the staffing complement of the Commission.

New posts

V.7 The Secretary-General proposes the establishment of one D-2 post of Deputy Executive Secretary. He indicates that the proposed post is intended to address the flat senior management structure of ECA, under which the incumbents of 16 D-1 posts report directly to the Under-Secretary-General. The Advisory Committee was informed that the organizational structure of ECA had been split into three components: executive direction and management, policy research, and knowledge delivery. The current Deputy Executive Secretary was responsible for overseeing the knowledge delivery component, which included programme support; subprogramme 5, Capacity development; subprogramme 7, Subregional activities for development; subprogramme 8, Development planning and administration; and the Office of Partnership. The proposed Deputy Executive Secretary would oversee the policy research component of the ECA structure, consisting of subprogramme 1, Macroeconomic policy; subprogramme 2, Regional integration and trade; subprogramme 3, Innovations, technologies and management of Africa's natural resources; subprogramme 4, Statistics; subprogramme 6, Gender and women in development; and subprogramme 9, Social development policy. **The Advisory Committee has no objection to the establishment of the proposed Deputy Executive Secretary (D-2) post.**

Abolishments

V.8 The Secretary-General proposes the abolishment of 13 posts, comprising: (a) two P-3 posts of Economic Affairs Officer and one post of Staff Assistant (Local level) under subprogramme 1, Macroeconomic policy; (b) one P-5 post of Chief of Section and one post of Research Assistant (Local level) under subprogramme 2, Regional integration and trade; (c) one post of Staff Assistant (Local level) under subprogramme 3, Innovations, technologies and management of Africa's natural resources; (d) one post of Staff Assistant (Local level) under subprogramme 4, Statistics; and (e) one P-5 post of Liaison Officer and one P-4 post of Social Affairs Officer in the Subregional Office for Southern Africa, one P-4 post of Economic Affairs Officer and one post of Computer System Assistant (Local level) in the Subregional Office for West Africa, one P-4 post of Economic Affairs Officer in the Subregional Office for East Africa, and one post of Programme Assistant (Local level) in the Subregional Office for North Africa, under subprogramme 7, Subregional activities for development.

V.9 The Advisory Committee notes from table 18A.6 of the budget fascicle that 7 of the 13 regular budget posts proposed for abolishment would be funded through extrabudgetary resources. The posts for which a change in funding stream is proposed include (a) two P-3 posts of Economic Affairs Officer and one post of Staff Assistant (Local level) under subprogramme 1, Macroeconomic policy; and (b) one P-5 post of Liaison Officer, one P-4 post of Social Affairs Officer and two P-4 posts of Economic Affairs Officer under subprogramme 7, Subregional activities for development. **Taking into account its observations in chapter I above regarding the proposed funding of regular budget posts from extrabudgetary resources, the Advisory Committee recommends against the abolishment of seven posts under subprogrammes 1 (2 P-3 and 1 Local level) and 7 (1 P-5 and 3 P-4). The Committee does not object to the proposals of the Secretary-General for the abolishment of the remaining six posts, on the understanding that the Secretary-General will take all necessary measures to ensure that there will be no impact on the quality and timeliness of the delivery of mandated activities.**

Vacant posts

V.10 At the time of its review, the Advisory Committee was informed that as at 31 March 2013, there were 78 vacant posts under section 18A, including 47 Professional posts and 31 General Service posts, reflecting vacancy rates of 20.0 per cent for Professional staff and 10.2 per cent for General Service staff. The Committee recalls that in its first report on the proposed programme budget for the biennium 2012-2013, it expressed its concerns regarding the persistently high vacancy rates at ECA. It requested that the root causes of the high vacancy rates be seriously addressed by the Commission, with the support of the Office of Human Resources Management, with a view to ensuring that sustainable strategies were put in place (A/66/7, para. V.32).

V.11 During its exchange of views with the representatives of the Secretary-General, the Advisory Committee was informed that in November 2012, ECA had put a hold on the recruitment of Professional and higher-level posts pending the completion of detailed dialogue with Member States, staff members, the staff union of ECA and other partners. The strategy of ECA was to reprofile posts, including the job competencies and skill sets needed for the implementation of the new programme orientation of the Commission. This would also involve lateral movements of staff with complementary skills to ensure that staff members were performing at their optimum capacity level, and the training of other existing staff members in areas where competencies were lacking. ECA had worked closely with the Office of Human Resources Management to classify each of the reprofiled posts in order to bring on board newly recruited staff with the required skill sets.

V.12 The Advisory Committee was also informed that ECA had recommenced the staff selection process for vacant posts in the Professional and higher categories. Since April 2013, 34 regular budget and extrabudgetary posts had been advertised, and an additional 20 vacancy announcements had been posted by the end of June 2013. In addition, a detailed plan for the filling of the posts had been established, with the aim of finalizing all recruitments by the end of August 2013 and the onboarding of selected candidates by the end of October 2013. The Committee was further informed that the Commission sought to bring down its vacancy rate to less than 5 per cent by the end of December 2013. As at 31 May 2013, 205 of the 235 regular budget posts in the Professional and higher categories were encumbered, reflecting an effective vacancy rate of 14.9 per cent.

V.13 **The Advisory Committee welcomes the approach taken and commends ECA for the efforts made to update job competencies and align skill sets with the priorities and programmatic requirements of the Commission. It also welcomes the renewed attention given to addressing the issue of persistently**

high vacancy rates at ECA. Notwithstanding the assurances provided, and while noting that the current level of vacancies is lower than at the time of its consideration of the programme budget for the biennium 2012-2013 (93 vacant posts as at 31 May 2011), the Committee considers the above-mentioned plan to be overly ambitious. It requests that the General Assembly be provided with updated information on vacancy rates and the recruitment status of all vacancies at the time of its consideration of the Secretary-General's proposed programme budget for 2014-2015. The Committee reiterates its view that the continuing requirement for posts that have been vacant for two years or longer should be reviewed and justification provided for their retention in the proposed programme budget. The Committee provides further comments on vacant posts in section D of chapter I above.

Comments and recommendations on non-post resources

V.14 The Secretary-General proposes non-post resources for the biennium 2014-2015 in the amount of $49,528,900, reflecting a net decrease of $3,508,400, or 6.6 per cent, compared with the biennium 2012-2013. The decrease reflects the effect of reductions under most objects of expenditure, including consultants ($26,300), experts ($360,800), travel of representatives ($496,100), contractual services ($367,200), general operating expenses ($85,200), supplies and materials ($709,900) and furniture and equipment ($1,575,100).

V.15 From table 18A.6 of the budget fascicle and the supplementary information provided to it, the Advisory Committee notes that most of the reductions under consultants, experts and contractual services ($754,300) are related to the streamlining of outputs of the subregional offices under subprogramme 7, in particular the subregional reports on economic and social development, which will form part of the economic report on Africa produced under subprogramme 1. In addition, parliamentary documents prepared by the subregional offices will be merged to minimize duplication and the number of publications, and external printing will be reduced. The reductions under supplies and materials and furniture and equipment are attributable mainly to: (a) economies of scale achieved through connection to the United Nations enterprise network; (b) the procurement of furniture, equipment and supplies in larger quantities and at more competitive prices; and (c) decreased requirements for the acquisition of additional and replacement furniture and equipment. The reduction under travel of representatives is proposed under subprogramme 3 owing to the removal of non-recurrent resources related to activities for the United Nations Conference on Sustainable Development.

V.16 The proposed reductions under non-post resources would be offset in part by the proposed increases under other staff costs ($79,500) and official travel of staff ($32,000). The Advisory Committee requested an explanation of the increased requirements for travel of staff taking into account the statement in paragraph 18A.26 of the budget fascicle that in 2014-2015 fewer and more productive meetings were expected across all subprogrammes. It was informed that the proposed requirements for travel of staff were related to the expected increase in the number of staff resulting from the planned increase in recruitment (see para V.11 above), and that fewer meetings did not necessarily result in the reduction of staff travel. In addition, some of the meetings were related to activities (seminars and workshops) previously undertaken at ECA that were now being transferred to the African Institute for Economic Development and Planning, in Dakar. **The Advisory Committee remains**

unconvinced by the arguments put forward. It stresses that estimates for official travel should be established on the basis of the activities required to accomplish tasks.

V.17 Upon enquiry, the Advisory Committee was provided with details on the status of expenditures under travel of staff and projections for the biennium 2012-2013, showing that as at 30 June 2013, $1,758,414, or 62.7 per cent, of the allotment of $2,805,200 had been spent, leaving a balance of $1,046,786, with the expectation of the full utilization of the appropriated amount. The Committee was also provided with details regarding the completed and envisaged travel during the 2012-2013 period, including information on the purposes of the travel, the lengths of stays and the levels and functions of the individuals travelling. The Advisory Committee comments further on travel costs in chapter I above.

V.18 **Subject to its recommendation in section E of chapter I above for a 5 per cent reduction in the resources proposed for travel of staff across all budget sections, the Advisory Committee recommends the approval of the Secretary-General's proposals for non-post resources for section 18A.**

General comments and recommendations

V.19 The Advisory Committee was informed that the programme budget for 2014-2015 reflected the new strategic direction endorsed by the Council of Ministers of the Commission at its forty-sixth session and the strategy adopted by ECA to respond effectively to new developments and emerging challenges, including the outcomes of the United Nations Conference on Sustainable Development, the ongoing consultations on a post-2015 development agenda, and the quadrennial comprehensive policy review of operational activities for development of the United Nations system. The reorganization of the work programme was aimed at focusing on specialization in areas where the Commission's comparative advantage was widely acknowledged. This included the strengthening of policy research and analyses supported by solid statistical data; support for intergovernmental discussions and processes; emphasis on the efficient and effective delivery of capacity development and technical cooperation; and the strengthening of knowledge networking. The revision of the programme structure also involved the clustering or consolidation of closely related thematic areas and activities for greater synergies and coherence in the work programme, which resulted in a reduction in the number of subprogrammes from 10 to 9.

V.20 The Advisory Committee was also informed that the programmatic changes had been accompanied by changes in administrative and business processes, including the consolidation of programme planning, budgeting and evaluation in one office to enhance the focus on results. In addition, a number of new initiatives had been introduced in such areas as recruitment; training; travel; consultancy; procedures for the planning and streamlining of publications, the setting of quality standards and the improvement of dissemination; and the prioritization of technical cooperation, together with a comprehensive set of measures to increase information technology support for ECA activities with a view to improving their cost-effectiveness and visibility.

V.21 In this connection, the Advisory Committee recalls that in its resolution 67/248, the General Assembly requested the Secretary-General to include in his proposed programme budget for the biennium 2014-2015 proposals stemming from a comprehensive review of the staffing requirements for the Organization. Upon enquiry, the Committee was informed that the Commission did not plan to conduct a staffing review in the immediate future, given that such a review had been conducted as part of a restructuring exercise conducted at the beginning of 2013 to determine how best to utilize in-house skills and knowledge in the implementation of the new strategic vision. As a result of the review, the organizational structure had been adapted to new requirements (see paras. V.7 and V.11 above), including through the redeployment of a number of posts among ECA divisions. **Notwithstanding the above considerations, the Advisory Committee points out that the implementation of the enterprise resource planning system, Umoja, involves extensive streamlining of business processes and consolidation of information systems, which will have an impact on working methods, administrative procedures and operations. The Committee expects that, like those of all other Secretariat departments and offices, the staffing requirements of ECA, in particular in the programme support area, will be reviewed accordingly and reflected in the next budget submission** (see paras. 75 and 76 of chapter I above).

United Nations Conference Centre at Addis Ababa

V.22 The Advisory Committee notes from paragraph 18A.159 of the budget fascicle that ECA expects to achieve a utilization rate of the United Nations Conference Centre at Addis Ababa that is above 70 per cent. Upon enquiry as to the causes of the low utilization rate, the Committee was informed that the factors contributing to the declining utilization of the Centre included the following: (a) increased competition from a growing number of hotels and government conference halls in Addis Ababa offering attractive conference package deals, including accommodation and other hotel services; (b) the shift of the annual African Union summit to the newly constructed African Union Conference Centre and Office Complex; (c) the lack of adequate facilities for the hosting of mid-size events, ranging from 115 to 450 delegates; and (d) the application of strict security measures within the ECA compound, in compliance with the United Nations minimum operating security standards. The Committee was also informed that ECA was partnering with the Addis Ababa Culture and Tourism Bureau to set up a convention and visitors bureau in order to bring together businesses that relied on tourism, conferences and other events for revenue, in an effort to increase the utilization of the Centre.

V.23 **The Advisory Committee recommends that the Secretary-General be urged to address as a matter of priority the issues hindering the full utilization of the United Nations Conference Centre at Addis Ababa. It remains concerned by the lack of progress made thus far and trusts that every effort will be made to utilize the facilities of the Conference Centre in a manner consistent with the historical nature of the Centre. The Committee recommends that the Secretary-General be requested to monitor the arrangements for the utilization of the Conference Centre and to review all options for ensuring the economic viability of the Centre. The Committee will revert to this matter in the context of its consideration of the Secretary-General's next progress report on the construction of additional office facilities at ECA, to be submitted to the General Assembly at the main part of its sixty-eighth session.**

V.24 The Advisory Committee was informed that the utilization rate of the Centre for 2012 had been 63.6 per cent. Since the onset of renovation work on 1 January 2013, the utilization rate for the period from 1 January to 31 May 2013 had dropped to 35.1 per cent. Occupancy and revenue from the Centre were expected to decline further by the end of 2013 owing to the ongoing renovation, which rendered unusable various conference rooms and the VIP lounge as well as the ECA cafeteria and its surroundings. Initial renovation work was expected to be completed in February 2014, followed by additional renovations.

Extrabudgetary resources

V.25 The Secretary-General indicates that during the biennium 2014-2015, it is anticipated that extrabudgetary resources will amount to $72,764,100, reflecting an increase of $21,091,500 compared with the estimated $51,672,600 for the biennium 2012-2013, which represents 52 per cent of the overall requirements for ECA. The resources would be mobilized mostly from bilateral sources under agreements between the Commission and global and regional institutions and organizations concerned with African development. The Advisory Committee notes that the number of posts to be financed from extrabudgetary resources would increase from an estimated 141 in 2012-2013 to 226 in 2014-2015. The Committee was informed that contributions from donors had been on the rise over the past two bienniums and were expected to continue to increase in 2014-2015. **The Committee welcomes the increased efforts of ECA to mobilize extrabudgetary resources in order to complement its regular budget resources.**

Section 18B
Regional Commissions New York Office

Resources for 2012-2013 at revised rates	$1,980,600
Proposal for 2014-2015 submitted by the Secretary-General	$1,980,600
Proposal for 2014-2015 after preliminary recosting	$2,041,000

The Advisory Committee provides its comments on the methodology, recosting and presentation of the proposed programme budget for the biennium 2014-2015 in chapter I above (see paras. 29-41 and 49-56).

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

V.26 The regular budget resources requested by the Secretary-General for section 18B amount to $1,980,600 before recosting, the same level of resources as in the biennium 2012-2013 (A/68/6 (Sect. 18), table 18B.1).

V.27 Table V.4 summarizes the regular budget posts approved for the biennium 2012-2013 and the Secretary-General's proposals regarding regular budget posts for 2014-2015.

Table V.4
Staffing resources

	Posts	Level
Regular budget		
Approved for 2012-2013	6	1 D-1, 1 P-5, 1 P-4, 1 P-3, 2 GS (OL)
Proposed for 2014-2015	6	1 D-1, 1 P-5, 1 P-4, 1 P-3, 2 GS (OL)

V.28 The Secretary-General proposes non-post resources for the biennium 2014-2015 in the amount of $118,100, at the same level as those for the biennium 2012-2013, comprising provisions for other staff costs ($18,900), travel of staff ($37,200), contractual services ($25,800), general operating expenses ($13,900), hospitality ($1,600), supplies and materials ($5,200) and furniture and equipment ($15,500).

V.29 **Subject to its recommendation in section E of chapter I above for a 5 per cent reduction in the resources proposed for travel of staff across all budget sections, the Advisory Committee recommends the approval of the proposal of the Secretary-General for the Regional Commissions New York Office for the biennium 2014-2015.**

Section 19
Economic and social development in Asia and the Pacific

Resources for 2012-2013 at revised rates	$109,063,200
Proposal for 2014-2015 submitted by the Secretary-General	$105,143,200
Proposal for 2014-2015 after preliminary recosting	$110,845,500
Projected extrabudgetary resources	$50,131,500

The Advisory Committee provides its comments on the methodology, recosting and presentation of the proposed programme budget for the biennium 2014-2015 in chapter I above (see paras. 29-41 and 49-56).

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

V.30 The regular budget resources requested by the Secretary-General for section 19 amount to $105,143,200 before recosting, reflecting a decrease of $3,920,000, or 3.6 per cent, compared with the 2012-2013 resources at revised rates. The requested resources are supplemented by those of the regular programme of technical cooperation and the Development Account (see also sects. 23 and 35 below).

V.31 Table V.5 summarizes the regular budget posts approved for the biennium 2012-2013 and the Secretary-General's proposals regarding regular budget posts for 2014-2015. The table also shows extrabudgetary posts proposed for 2014-2015.

Table V.5
Proposed staffing

	Posts	Level
Regular budget		
Approved for 2012-2013	441	1 USG, 1 D-2, 14 D-1, 36 P-5, 107 P-4/3, 35 P-2/1, 244 LL, 3 NPO
Proposed for 2014-2015	420	1 USG, 2 D-2, 13 D-1, 36 P-5, 103 P-4/3, 35 P-2/1, 227 LL, 3 NPO
Reclassifications	2	1 D-1 as D-2, executive direction and management
		1 P-3 as P-4, programme support
Abolishments	(21)	4 P-3, 17 LL
		4 P-3, 9 LL, programme support
		1 LL, executive direction and management
		1 LL, subprogramme 1
		1 LL, subprogramme 2
		1 LL, subprogramme 3
		1 LL, subprogramme 4
		1 LL, subprogramme 5
		1 LL, subprogramme 6
		1 LL, subprogramme 7
Redeployments	(5)	1 P-4 from subprogramme 2 to subprogramme 8, component 4
		1 P-4 from subprogramme 5 to executive direction and management
		1 P-3 from executive direction and management to subprogramme 5
		1 P-2 from programme support to executive direction and management
Extrabudgetary		1 P-2 from subprogramme 1 to subprogramme 8, component 4
	99	2 D-1, 3 P-5, 26 P-4/3, 1 P-2/1, 66 LL, 1 NPO

Comments and recommendations on posts

V.32 The Secretary-General proposes the abolishment of 21 posts, comprising 4 P-3 posts and 17 Local level posts reflecting 4.7 per cent of the staffing complement of ESCAP. He also proposes two reclassifications and five internal redeployments between subprogrammes.

Reclassifications

V.33 The Secretary-General proposes the reclassification of one D-1 post of Chief of Staff as a D-2 post of Deputy Executive Secretary (Operations). He indicates that this would address issues related to the flat management structure of ESCAP. Upon enquiry, the Advisory Committee was informed that at present, the Deputy to the Executive Secretary (D-2) had responsibility for programme and programme support, and directly oversaw the subregional offices. Under the proposed arrangements for 2014-2015, the existing Deputy Executive Secretary (D-2) will be designated as Deputy Executive Secretary (Programme) and will be responsible for the implementation of the work programme, with specific emphasis on integrating the work of the subregional offices and regional institutions into the overall programme of work, as well as for strengthening the regional coordination role of

ESCAP, which is significant, given the presence of some 30 United Nations agencies in the region. The incumbent will also have responsibility for the functions of the programme planning and partnerships aspect of the work of ESCAP. The proposed Deputy (D-2) will be designated as Deputy Executive Secretary (Operations) and will be responsible for administration and programme support, with the exception of the functions of programme planning and partnerships.

V.34 In response to its request for further justification for the proposed reclassification, the Advisory Committee was informed that the new structure would enable ESCAP to further strengthen its executive management function and address the overall complexity of the operations of ESCAP, which maintained office operations in Bangkok, in four subregional offices and at five regional institutes in different locations, each with its own distinct operating requirements. ESCAP also provided the whole range of support functions, including the management of human resources, finance, budget, procurement, information and communications technology and facilities management, and managed the large United Nations Conference Centre at Bangkok. In addition, the Committee was informed that the current staffing of the Office of the Executive Secretary was inadequate to oversee the offices away from Bangkok and their programme of work, while also supervising the Division of Administration in Bangkok and managing conference services in various locations. **The Advisory Committee does not object to the Secretary-General's proposal for the reclassification of one D-1 post under executive direction and management as a D-2 post of Deputy Executive Secretary (Operations).**

V.35 The Secretary-General also proposes the reclassification of a post of Telecommunications Engineer (P-3) as a P-4 post in the Information Management and Communications and Technology Section. Upon enquiry as to the requirement for the proposed reclassification, the Advisory Committee was informed that the current functions of the post of Telecommunications Engineer (P-3) were related mainly to the telephony services aspect of its information and communications technology (ICT) operations. However, the scope of the ICT needs of ESCAP had grown in recent years to include, inter alia, support for data centres, voice and videoconferencing, Wi-Fi for large conferences, bring your own device (BYOD), mobile office, the virtualization of servers, business continuity/disaster recovery requirements and the maintenance of international standards for information security. In addition, a robust ICT infrastructure and architecture were required to support the expansion of ESCAP to subregional offices and regional institutes. A post at the P-4 level was required in order to oversee, coordinate and manage the tools and techniques required to plan, build and manage the ICT environment of ESCAP as well as to manage a larger ICT team. **The Advisory Committee recommends the approval of the reclassification of the P-3 post of Telecommunications Engineer as a P-4 post in the Information Management and Communications and Technology Section.**

Abolishments

V.36 The Secretary-General proposes the abolishment of a total of 21 posts as follows: (a) 4 P-3 posts of Translator/Interpreter and 4 Local level posts of Language Assistant under programme support; (b) 1 Local level post under executive direction and management; (c) 7 Local level posts under programme of work; and (d) 5 Local level posts under programme support.

V.37 With regard to the proposed abolishment of four P-3 posts of Translator/Interpreter and four Local level posts of Language Assistant, the Advisory Committee notes from table 19.6 of the budget fascicle that language services would be provided through outsourcing arrangements. The reduction in post resources would be offset in part by an increase under temporary assistance for meetings. The Advisory Committee was informed that a total of 28 language posts (6 P-4, 10 P-3 and 12 General Service) had been approved for 2012-2013, comprising 8 in the French Language Unit, 10 in the Russian Language Unit and 10 in the Chinese Language Unit. The abolishment of eight posts represented 28 per cent of the total number of approved language posts. In addition, the English Editorial Unit included three posts for editors, who were expected to assist with translation work, subject to the availability of capacity in the Unit.

V.38 In this connection, the Advisory Committee recalls that in the proposed programme budget for 2012-2013 the Secretary-General proposed the abolishment of five P-3 posts of Translator/Interpreter. However, in its resolution 66/246, the General Assembly decided not to approve the proposed abolishment of 27 posts at the regional commissions, including the 5 P-3 posts of Translator/Interpreter at ESCAP. The Committee requested further clarification as to the rationale for the resubmission, within such a short time frame, of a request that had not been approved by the Assembly. It was informed that ESCAP would continue to provide language services through the proposed outsourcing of language services, in a manner that would enable the Organization to continue to carry out its work, and, furthermore, that such an approach was aligned with current business practices.

V.39 Upon enquiry, the Advisory Committee was provided with additional information on the provision of translation services through a combination of in-house staff for the four P-3 posts of Translator/Interpreter and outsourced personnel for the four Local level posts of Language Assistant. It was informed that a reprofiling of the current functions of the Language Assistant posts, coupled with new tools for certain functions, including proofreading, was expected to mitigate the post cuts. However, the functions of the Language Assistant posts were not easily outsourced, since there were few locally based language assistants. Furthermore, the nature of the work to be undertaken did not always lend itself to online processing. The Committee was also informed that the expected savings under such a combined scenario would amount to $410,700, taking into account reduced requirements of $547,600 under posts owing to the abolishment of four Language Assistant (Local level) posts, offset in part by additional requirements of $136,900 under other staff costs for outsourced work.

V.40 **In keeping with its comments in section C of chapter I above on the proposed reduction of posts that were not approved for abolishment by the General Assembly in its resolution 66/246, the Advisory Committee recommends against the approval of the Secretary-General's proposal for the abolishment of four Translator/Interpreter (P-3) posts. Taking into account the information provided (see para. V.38 above), the Committee also recommends against the proposed abolishment of the four Language Assistant (Local level) posts. Accordingly, the proposed requirements for temporary assistance ($550,000) to ensure the continuity of translation/interpretation services will no longer be required (see para. V.42 below).**

V.41 The Secretary-General also proposes the abolishment of one Local level post under executive direction and management and an additional seven Local level posts under programme of work, one each under subprogrammes 1 to 7. The proposed abolishments would reduce the substantive support available for research, analysis and publications. The Committee was informed that most of the posts proposed for abolishment would become vacant through natural attrition, and was provided with further information on the functions of the eight posts proposed for abolishment. An additional five Local level posts are proposed for abolishment under programme support owing to efficiency gains, expected to be achieved through the re-engineering of processes (see para. V.43 below). **The Advisory Committee recommends the approval of the Secretary-General's proposals regarding the abolishment of eight Local level posts under executive direction and management and subprogrammes 1 to 7, on the understanding that the Secretary-General will take all necessary measures to ensure that there will be no impact on the quality and timeliness of the delivery of mandated activities.**

Vacant posts

V.42 At the time of its review, the Advisory Committee was provided with information showing that there were 37 vacant posts (1 D-1, 2 P-5, 7 P-4, 9 P-3, 1 P-2, 1 National Professional Officer and 16 Local level) at ESCAP as at 30 April 2013, reflecting vacancy rates of 10.8 for Professional posts and 6.5 for General Service posts. The 37 vacant posts included 5 posts proposed for abolishment in 2014-2015, 2 vacancies due to the temporary assignment of the incumbents of the posts to other offices, and 1 vacant post that was included in the managed reassignment programme. Upon enquiry, the Committee was informed that as at 7 July 2013, candidates had been selected for 9 of the 37 vacant posts, job openings had yet to be posted for 4 and the remaining 16 were at various stages of recruitment. Three of the posts had been vacant for more than one year, but none had been vacant for longer than two years. **The Advisory Committee expects the vacant posts at ESCAP to be filled expeditiously.** It provides further comments on vacant posts in section D of chapter I above.

Comments and recommendations on non-post resources

V.43 The Secretary-General proposes non-post resources for the biennium 2014-2015 in the amount of $14,292,300, reflecting a decrease of $803,500, or 5.3 per cent, compared with the biennium 2012-2013. The Advisory Committee notes that the proposed reduction under non-post resources is due mainly to lower requirements under general operating expenses ($627,700) for the maintenance of premises, utilities and data processing equipment. In addition, the Secretary-General proposes reductions under most objects of expenditure, including consultants ($121,000), experts ($154,500), travel of staff ($29,900), general operating expenses, supplies and materials ($212,200) and furniture and equipment ($268,900). The proposed reductions would be offset in part by increases under: (a) other staff costs ($372,900), owing mainly to higher requirements under temporary assistance for meetings ($550,000) in order to ensure continuity of translation/interpretation services (see para. V.39 above); and (b) contractual services ($241,200), owing to additional requirements for business continuity. **In view of the Advisory Committee's recommendation regarding the proposed change in funding modality for translation services (see para. V.39 above), the proposed provision of $550,000**

for temporary assistance for meetings for translation services will no longer be necessary, and the requirements for other staff costs should be reduced accordingly.

V.44 **Subject to its recommendation in section E of chapter I above for a 5 per cent reduction in the resources proposed for travel of staff across all budget sections, the Advisory Committee recommends the approval of the remaining proposals of the Secretary-General for non-post resources.** The Committee discusses travel and business continuity issues further in chapter I above.

General comments and recommendations

Business process re-engineering

V.45 With regard to the re-engineering of business processes (see para V.39 above), the Advisory Committee was informed that the simplification of many business processes had been undertaken as part of the Executive Secretary's organizational effectiveness initiative during the period from late 2009 to 2010 and, furthermore, that ESCAP staff had continued that effort over the past two years. In particular, the re-engineering of business processes had allowed: (a) the discontinuation of processes that no longer added value; (b) the simplification of some processes; and (c) the use of technology, including new systems and websites, allowing for more efficient communications and less labour-intensive operations. These efforts had yielded results in terms of a more efficient and cost-effective operating environment. **The Advisory Committee welcomes the efforts made and results achieved by ESCAP through the re-engineering of its business processes. It trusts that the lessons learned will be shared with other regional commissions as well as other Secretariat departments and offices.**

Section 20
Economic development in Europe

Resources for 2012-2013 at revised rates	$72,716,600
Proposal for 2014-2015 submitted by the Secretary-General	$70,484,000
Proposal for 2014-2015 after preliminary recosting	$70,543,100
Projected extrabudgetary resources	$28,755,000

The Advisory Committee provides its comments on the methodology, recosting and presentation of the proposed programme budget for the biennium 2014-2015 in chapter I above (see paras. 29-41 and 49-56).

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

V.46 Regular budget resources requested by the Secretary-General for section 20 amount to $70,484,000 before recosting, reflecting a decrease of $2,232,600, or 3.1 per cent, compared with 2012-2013 resources at revised rates. In addition, the United Nations Office at Geneva will provide general, administrative, conference and library services to the Economic Commission for Europe (ECE) during the biennium 2014-2015 which are estimated at $48,915,100. The resources requested are supplemented by those of the regular programme of technical cooperation and the Development Account (see also sects. 23 and 35).

V.47 Table V.6 summarizes the regular budget posts approved for the biennium 2012-2013 and the Secretary-General's proposals regarding regular budget posts for 2014-2015. The table also shows extrabudgetary posts proposed for 2014-2015.

Table V.6
Proposed staffing

	Posts	*Level*
Regular budget		
Approved for 2012-2013	200	1 USG, 1 D-2, 9 D-1, 23 P-5, 34 P-4, 36 P-3, 21 P-2/1, 6 GS (PL) and 69 GS (OL)
Proposed for 2014-2015	193	1 USG, 1 D-2, 9 D-1, 23 P-5, 33 P-4, 35 P-3, 20 P-2/1, 6 GS (PL) and 65 GS (OL)
Abolishment	(7)	1 P-4, 1 P-3, 1 P-2 and 4 GS (OL)
		1 GS (OL) under subprogramme 2
		1 GS (OL) under subprogramme 3
		1 P-4 and 1 GS (OL) under subprogramme 4
		1 P-3, 1 P-2 and 1 GS (OL) under subprogramme 6
Redeployment	3	2 GS (OL) from subprogramme 3 to executive direction and management
		1 GS (OL) from subprogramme 1 to subprogramme 8
Extrabudgetary		
Proposed for 2014-2015	29	19 P-4/3, 3 P-2/1 and 7 GS (OL)

Comments and recommendations on posts

Abolishments

V.48 The Secretary-General proposes the abolishment of seven posts (1 P-4, 1 P-3, 1 P-2 and 4 General Service (Other level)), reflecting a reduction of 3.5 per cent of the staffing complement of ECE. From table 20.7 of the budget fascicle (A/68/6 (Sect. 20)), the Advisory Committee notes that three posts are proposed for abolishment owing to increased resource efficiency through new working methods and greater synergies between different thematic areas. These include one Economic Affairs Officer (P-4) under subprogramme 4, Economic cooperation and integration, and one Editor (P-3) and one Programme Analyst (P-2) under subprogramme 6, Trade. Another four posts are proposed for abolishment owing to the redistribution of work of General Service staff, including: one Secretary (General Service (Other level)) under subprogramme 2, Transport; one Programme Assistant (General Service (Other level)) under subprogramme 3, Statistics; one Administrative Assistant (General Service (Other level)) under subprogramme 4, Economic cooperation and integration; and one Programme Assistant (General Service (Other level)) under subprogramme 6, Trade.

V.49 Upon enquiry, the Advisory Committee was informed that the Programme Analyst (P-2) post under subprogramme 6 had been proposed for abolishment in the budget submission of ECE for the biennium 2012-2013 along with six other posts. The Committee recalls that by its resolution 66/246, the General Assembly decided not to approve the Secretary-General's proposals for the abolishment of 27 posts proposed at the five regional commissions or the proposed reductions in non-post resources, including the above-mentioned seven ECE posts. Upon enquiry, the Committee was informed that the post was being resubmitted for abolishment in 2014-2015 because it remained vacant and that ECE had experienced difficulties in finding suitable candidates. The Committee was further informed that three of the six other posts proposed for abolishment in 2012-2013 had been filled during 2012 and the remaining three early in 2013.

V.50 The Advisory Committee notes that the proposed abolishment of one Economic Affairs Officer (P-4) post under subprogramme 4 would result in an 11.9 per cent reduction in the resources for that subprogramme, which is one of the smaller subprogrammes of section 20. The Committee enquired whether the proportionality of the impact of reductions on the different subprogrammes had been taken into account. The information requested was not provided to the Committee in time for the issuance of its report.

V.51 **In keeping with its comments in section C of chapter I above on the proposed reduction of posts that were not approved for abolishment by the General Assembly in its resolution 66/246, the Advisory Committee recommends against the approval of the abolishment of the Programme Analyst (P-2) post under subprogramme 6. While it is not objecting to the abolishment of the remaining six posts (1 P-4, 1 P-3 and 4 General Service (Other level)) proposed on the understanding that the Secretary-General will take all necessary measures to ensure that there will be no impact on the quality and timeliness of the delivery of mandated activities, the Committee requests that the information requested regarding the Economics Affairs Officer (P-4) post (see para. V.49 above) be provided to the General Assembly at the time of its consideration of the 2014-2015 proposals for section 20. The Committee has no objection to the redeployments proposed by the Secretary-General.**

Vacant posts

V.52 At the time of its review, the Advisory Committee was informed that, as at 30 April 2013, there were 11 vacant posts (1 D-1, 1 P-5, 2 P-4, 1 P-3, 4 P-2 and 2 General Service (Other level)) within section 20, including three posts proposed for abolishment in 2014-2015, one vacancy due to the temporary assignment of the incumbent of the post to another office, and one vacant post which is included in the managed reassignment programme. As at 7 July 2013, one post had been filled, candidates had been selected for two of the vacant posts and job openings had yet to be issued for two posts. In addition, the recruitment process for one post was on hold, pending the adoption of the outcome of the review of the ECE 2005 reform. No post had been vacant longer than two years at the time of the Committee's review. **The Advisory Committee expects the vacant posts to be filled expeditiously.** It provides further comments on vacant posts in section D of chapter I above.

Comments and recommendations on non-post resources

V.53 The Secretary-General proposes non-post resources for the biennium 2014-2015 in the amount of $4,311,200, reflecting a net reduction of $175,900, or 3.9 per cent, compared with the biennium 2012-2013. The reduction reflects the effect of decreases under consultants ($23,500), travel of staff ($13,000), contractual services

($46,900), supplies and materials ($9,700), furniture and equipment ($27,300) and grants and contributions ($227,300), offset in part by higher requirements for other staff costs ($171,800). From the supplementary information provided to it, the Committee notes that the additional requirements for other staff costs relate to short-term requirements for the temporary continuation of posts proposed for abolishment in 2014-2015 until the retirement of the incumbents, in particular: one General Service (Other level) post under subprogramme 3 until the retirement of the incumbent in March 2014; one General Service (Other level) post under subprogramme 4 until the retirement of the incumbent in August 2014; and one General Service (Other level) post under subprogramme 6 until the retirement of the incumbent in September 2014. **Subject to its recommendation in section E of chapter I above for a 5 per cent reduction in the resources proposed for travel of staff across all budget sections, the Advisory Committee recommends approval of the Secretary-General's proposals for non-post resources.**

V.54 The Advisory Committee notes from the supplementary information provided to it that a provision of $1,258,700 is proposed under grants and contributions to provide for computer processing, telecommunications, data storage and other specialized information technology services provided to ECE as a whole by the Information and Communications Technology Service of the United Nations Office at Geneva and the International Computing Centre. The proposed reduction of $227,300 under this object of expenditure reflects the consolidation of the physical servers of ECE into a virtual server environment and the discontinuation of the web hosting service previously outsourced to an external provider.

Travel

V.55 Upon enquiry, the Advisory Committee was informed that the ECE travel policy referred to in paragraph 20.13 of the budget fascicle was related to the advance purchase of air tickets and had been issued on 23 January 2012. The policy was aimed at ensuring the effective management of official travel at ECE and, in particular, the effective management of the Organization's financial and human resources used for this purpose. The Committee was further informed that it was not possible to identify actual savings realized as a result of the implementation of the new rules because of the large variables for each ticket, namely, destination, time of year and airline conditions. However, the policy had resulted in greater efficiency, which had made it possible to engage in more travel within existing resources. **The Advisory Committee emphasizes that the intention of the General Assembly in taking its decision concerning the advance purchase of air tickets (see resolution 65/268) was to generate savings and reduce the overall expenditures for travel rather than to allow for additional travel. The Committee has consistently emphasized the need for greater efforts to seek, where feasible, alternative means of communication such as videoconferencing, not only as a means of reducing travel expenditures, but also to avoid loss of productivity.** The Committee's comments and recommendations on travel-related issues are contained in section E of chapter I above (see also para. V.53 above).

General comments and recommendations

United Nations Conference on Sustainable Development

V.56 The Advisory Committee recalls that, at the time of its consideration of the Secretary-General's report on the revised estimates resulting from the decisions contained in the outcome document of the United Nations Conference on Sustainable Development (A/67/591), upon request, it had been informed that ECE, alone among the departments/offices involved in work on sustainable development, had decided not to seek additional resources for the biennium 2012-2013 for the implementation of decisions contained in General Assembly resolution 66/288. Similarly, the budget submission for 2014-2015 for section 20, unlike other sections, does not contain any proposals relating to the implementation of activities related to the Conference. The Committee enquired why there was no reference to the follow-up to the Conference in section 20. The information requested was not provided to the Committee in time for the issuance of its report. **The Advisory Committee therefore requests that the information requested be provided to the General Assembly at the time of its consideration of the budgetary proposals for section 20 for the biennium 2014-2015.**

United Nations Special Programme for the Economies of Central Asia

V.57 The Advisory Committee notes that the United Nations Special Programme for the Economies of Central Asia is jointly implemented by ECE and ESCAP and serves as the major framework for ECE cooperation with other relevant stakeholders in Central Asia (A/68/6 (Sect. 20), para. 20.8). The Committee was informed that the Special Programme was also the main framework for promoting South-South and triangular cooperation in the region, as requested by the General Assembly in its resolution 67/227 on South-South cooperation (see also resolution 67/226, on the quadrennial comprehensive policy review of operational activities for development of the United Nations system). In that resolution, the Assembly called upon the regional commissions to play a catalytic role in promoting South-South and triangular cooperation and in strengthening their technical, policy and research support for countries of their regions. Upon enquiry, the Committee was informed that specific efforts of ECE to promote South-South and triangular cooperation included demand-driven advisory services, capacity-building workshops/training sessions and technical cooperation projects funded mainly from extrabudgetary resources. One of the most important projects currently being implemented by ECE supported the integrated water management of the upper Amu Darya river by Afghanistan and Tajikistan, which had resulted in the revitalization of the work of the joint Afghan-Tajik commission on the Amu Darya river basin.

Section 21
Economic and social development in Latin America and the Caribbean

Resources for 2012-2013 at revised rates	$123,310,600
Proposal for 2014-2015 submitted by the Secretary-General	$119,421,400
Proposal for 2014-2015 after preliminary recosting	$121,863,800
Projected extrabudgetary resources	$31,507,000

The Advisory Committee provides its comments on the methodology, recosting and presentation of the proposed programme budget for the biennium 2014-2015 in chapter I above (see paras. 29-41 and 49-56).

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

V.58 Regular budget resources requested by the Secretary-General for section 21 amount to $119,421,400 before recosting, reflecting a decrease of $3,889,200, or 3.2 per cent, compared with 2012-2013 resources at revised rates. The resources requested are supplemented by those of the regular programme of technical cooperation and the Development Account (see also sects. 23 and 35).

V.59 Table V.7 summarizes the regular budget posts approved for the biennium 2012-2013 and the Secretary-General's proposals regarding regular budget posts for 2014-2015. The table also shows extrabudgetary posts proposed for 2014-2015.

Table V.7
Proposed staffing

	Posts	*Level*
Regular budget		
Approved for 2012-2013	496	1 USG, 1 D-2, 14 D-1, 30 P-5, 62 P-4, 59 P-3, 49 P-2/1, 4 GS (OL), 274 LL and 2 NPO
Proposed for 2014-2015	473	1 USG, 2 D-2, 13 D-1, 30 P-5, 61 P-4, 59 P-3, 43 P-2/1, 4 GS (OL), 3 NPO and 257 LL
New	2	1 P-3 and 1 LL under subprogramme 14
Reclassification	2	1 D-1 to 1 D-2 under executive direction and management
		1 LL to 1 NPO under executive direction and management
Abolishment	(25)	1 P-4, 1 P-3, 6 P-2 and 17 LL
		1 P-2 under executive direction and management
		1 P-2 under subprogramme 1
		1 P-2 and 1 LL under subprogramme 3
		1 P-2 under subprogramme 5
		1 LL under subprogramme 7
		1 LL under subprogramme 9

	Posts	*Level*
		1 P-3 under subprogramme 12
		1 P-2 under subprogramme 13
		1 P-4, 1 P-2 and 14 LL under programme support
Redeployment	8	1 D-1 from executive direction and management to subprogramme 4
		1 P-5 from subprogramme 4 to executive direction and management
		1 P-2 from subprogramme 1 to subprogramme 11
		1 LL from programme support to subprogramme 2
		1 P-3 from subprogramme 6 to subprogramme 5
		1 P-2 from subprogramme 8 to subprogramme 11
		1 P-2 from programme support to subprogramme 12
		1 LL from programme support to subprogramme 12
Extrabudgetary		
Proposed for 2014-2015	42	1 D-1, 3 P-5, 4 P-4/3, 1 P-2/1 and 33 LL

Comments and recommendations on posts

V.60 The Secretary-General proposes a net reduction of 23 posts, resulting from the proposed abolishment of 25 posts (1 P-4, 1 P-3, 6 P-2 and 17 Local level) and the proposed establishment of 2 posts (1 P-3 and 1 Local level), reflecting a reduction of 4.9 per cent of the staffing complement of the Economic Commission for Latin America and the Caribbean (ECLAC).

New posts

V.61 The Secretary-General proposes the establishment of one Economic Affairs Officer (P-3) post and one Staff Assistant (Local level) post to support the newly established subprogramme 14, Support to regional and subregional integration and cooperation processes and organizations. The incumbents of the proposed posts would be responsible for gathering and coordinating inputs and information and following up various processes, as well as facilitating dialogue and the brokering of agreements within Member States (A/68/6 (Sect. 21), para. 21.190). The Advisory Committee was informed that the proposed posts would create the minimum critical mass of resources required to bring the new subprogramme into operation. Furthermore, given its multidisciplinary approach, the subprogramme will receive substantive contributions from and work in close coordination with the substantive divisions and subregional and national offices of ECLAC. **The Advisory Committee recommends approval of the Secretary-General's proposals for the establishment of two posts.**

Reclassifications

V.62 The Secretary-General proposes the reclassification of one D-1 as a post of Management Director (D-2), responsible for the coordination and oversight of management and programme support functions (ibid., para. 21.61 (b)). As indicated in the budget fascicle, the proposed Management Director will oversee programme support activities at ECLAC and will be responsible for administrative functions both at ECLAC headquarters and in its subregional and national offices in Latin

America and the Caribbean. The Advisory Committee was informed that the existing Deputy Executive Secretary would be responsible for the coordination of substantive programmes as well as for interdivisional collaboration and the mainstreaming of cross-cutting issues, including knowledge management and the outreach work of ECLAC. The Secretary-General states that the proposed reclassification is intended to address the flat structure at the senior management level at ECLAC and assist the Executive Secretary in discharging her functions. The Committee was informed that in the current structure of ECLAC, more than 20 senior managers (D-1 and P-5 posts) reported directly to the Executive Secretary. It was expected that the proposed structure would enhance the capacity of the top management of ECLAC to simultaneously maintain a high-level policy engagement with Member States and actively participate in the decision-making process at the intergovernmental level, as well as effectively manage over 500 staff in a geographically dispersed region with multiple duty stations and subregional offices. **The Advisory Committee has no objection to the Secretary-General's proposal for the reclassification of one D-1 post under executive direction and management as a post of Management Director at the D-2 level.**

V.63 The Secretary-General also proposes reclassification of one Local level post to the National Professional Officer level in the Office of the Executive Secretary to carry out duties as Legal Counsellor. From the supplementary information provided to it, the Advisory Committee notes that the proposed Legal Counsellor would provide advice on the legal system and practices of the host country, represent ECLAC in negotiations before administrative entities and judicial courts and ensure that the immunities and privileges to which ECLAC is entitled are observed and enforced. **The Advisory Committee has no objection to the Secretary-General's proposal.**

Abolishments

V.64 The Secretary-General proposes the abolishment of 25 posts, comprising 1 post (P-2) under executive direction and management, 8 posts (1 P-3, 4 P-2 and 3 Local level) under programme of work and 16 posts (1 P-4, 1 P-2 and 14 Local level) under programme support.

V.65 One Associate Economic Affairs Officer (P-2) post is proposed for abolishment under executive direction and management. The eight posts proposed for abolishment under programme of work comprise the following: (a) one Associate Economic Affairs Officer (P-2) under subprogramme 1; (b) one Associate Economic Affairs Officer (P-2) and one Staff Assistant (Local level) under subprogramme 3; (c) one Associate Social Affairs Officer (P-2) under subprogramme 5; (d) one Secretary (Local level) under subprogramme 7; (e) one Research Assistant (Local level) under subprogramme 9; (f) one Economic Affairs Officer (P-3) under subprogramme 12; and (g) one Associate Environmental Affairs Officer (P-2) under subprogramme 13.

V.66 The effects of the proposed abolishments of the eight posts under executive direction and management and programme of work, as set out in table 21.6 of the budget fascicle, include: (a) a reduction in the substantive assistance provided to senior posts in the Office of the Executive Secretary; and (b) a reduction in the number of research publications, decreased frequency in updating systems and databases, a decrease in the provision of advisory and technical assistance services to stakeholders and the cancellation of expert group meetings. As indicated in the table, the following mandated non-recurrent publications would not be included in the programme of work for 2014-2015 of the respective divisions in which they are produced: (a) one study on the consequences of climate change and policy reactions on trade and competitiveness in selected countries in the region; (b) one study on policies to foster sustainable economic growth in the region; (c) one study on the dynamics of the external sector and its influence on growth in Latin American and Caribbean countries; (d) one study on issues relating to innovations in social protection networks and health systems in Latin American and Caribbean countries; (e) one study on the promotion of information and communications technologies in the implementation of social policies and programmes; (f) four issues of the *Bulletin on Facilitation of Trade and Transport in Latin America and the Caribbean*; (g) one study on selected aspects of economic growth and financial stabilization in selected countries of Central America; and (h) one study on new technologies, including energy efficiency and renewable energy technologies in the Caribbean. The Advisory Committee further notes from table 21.6 that one expert group meeting on new technologies, including energy efficiency and renewable energy technologies in the Caribbean, will be cancelled and the total number of meetings will be reduced from two in 2012-2013 to one in 2014-2015. In addition, certain recurrent publications (*Overview of Financial Development in Latin America and the Caribbean* (2014 edition) and *Overview of Financial Development in Latin America and the Caribbean* (2015 edition)) would be subsumed into one new output, to be entitled "Report on financing for development in Latin America and the Caribbean 2014-2015".

V.67 The Advisory Committee requested additional information on the publications and expert meetings proposed for reduction, in particular whether any of them had been mandated specifically in a resolution of an intergovernmental body. The information requested was not provided to the Committee in time for the issuance of its report. **The Advisory Committee therefore requests the Secretary-General to provide the requested information to the General Assembly at the time of its consideration of the 2014-2015 proposed programme budget for section 21.**

V.68 Details on the 16 posts proposed for abolishment under programme support are provided under item 3 of table 21.6 and under table 21.7 of the budget fascicle. These comprise: one Computer Systems Officer (P-4); one Accounting Assistant (Local level); one Library Clerk (Local level); one Inventory and Supply Assistant (Local level); one Administrative Assistant (Local level); one Computer Systems Officer (Local level); one Computer Information Systems Assistant (Local level); one HVAC Technician (Local level); one Registry Clerk (Local level); one Associate Translator (P-2); one Librarian (Local level); one Word Processing Unit Supervisor (Local level); one Driver (Local level); one Accounting Assistant (Local level); one Facilities Management Assistant (Local level); and one Mail Assistant (Local level). From table 21.7 of the fascicle, the Advisory Committee notes that it is proposed that some of these functions be fully or partially outsourced (translation, mail operations, pouch and registry). The Committee also notes that, in order to continue delivering its mandated tasks with a reduced ratio of programme support, ECLAC will align its organizational structure, streamline processes, improve workforce distribution, merge the functions of different positions or provide central coverage from ECLAC headquarters in Santiago.

V.69 The Advisory Committee was informed that the functions of the six posts at the P-2 level proposed for abolishment would continue through the redistribution of tasks within their respective units and be absorbed by the remaining staff of those units. A reduction in the volume of outputs was also anticipated as a result of the proposed redistribution of tasks. The Committee was also informed that the posts in question had been selected on the basis of retrenchment criteria in order to avoid affecting staff on active duty, by forecasting future vacancies due to retirement or as a result of the mandatory mobility applicable to all P-2 posts (see chap. I, paras. 85-87, above). At the time of its consideration of the proposed programme budget for the biennium 2014-2015, the Committee was also informed that the posts at the P-2 level proposed for abolishment were encumbered, except for the Associate Environmental Affairs Officer (P-2) post under subprogramme 13.

V.70 Upon enquiry, the Advisory Committee was informed that the Computer Systems Officer (P-4) post and the Computer Information Systems Assistant (Local level) posts under programme support had been proposed for abolishment in the budget submission of ECLAC for the biennium 2012-2013 along with 10 other posts. The Committee recalls that by its resolution 66/246, the General Assembly decided not to approve the Secretary-General's proposals for the abolishment of 27 posts at the five regional commissions or the proposed reductions in non-post resources, including the above-mentioned 12 ECLAC posts proposed for abolishment in 2012-2013. **In keeping with its comments in section C of chapter I above on the proposed abolishment of posts that only recently were not approved for abolishment by the General Assembly in its resolution 66/246, the Advisory Committee recommends against the abolishment of the posts of Computer Systems Officer (P-4) and Computer Information Systems Assistant (Local level) under programme support.**

V.71 **The Advisory Committee has no objection to the Secretary-General's proposals regarding redeployments and the abolishment of the remaining 23 posts, comprising one post (P-2) under executive direction and management, 8 posts (1 P-3, 4 P-2 and 3 Local level) under programme of work and 14 posts (1 P-2 and 13 Local level) under programme support, on the understanding that the Secretary-General will take all measures necessary to ensure that there will be no impact on the quality and timeliness of the delivery of mandated activities.**

Vacant posts

V.72 At the time of its review, the Advisory Committee was provided with information showing that there were 25 vacant posts (2 P-5, 10 P-4, 8 P-3 and 5 Local level) at ECLAC as at 30 April 2013, reflecting a vacancy rate of 9.3 per cent for Professional and 1.8 per cent for General Service and Local level posts. The 25 vacant posts included 1 post proposed for abolishment in 2014-2015 and 3 posts that were vacant owing to the temporary assignment of the incumbent of the posts to other offices. Upon enquiry, the Committee was informed that, as at 3 July 2013, 11 posts were encumbered, candidates had been selected for 1 post, job openings had yet to be posted for 2 posts and the remaining 7 posts were at the final stages of recruitment. Six of the posts had been vacant for more than one year but no post had been vacant for longer than two years. **The Advisory Committee expects the vacant posts at ECLAC to be filled expeditiously.** It comments further on vacancies in chapter I above.

Comments and recommendations on non-post resources

V.73 The Secretary-General proposes non-post resources for the biennium 2014-2015 in the amount of $20,026,900, reflecting a net decrease of $270,900, or 1.3 per cent, compared with the biennium 2012-2013. The decrease reflects the combined effect of reductions under general operating expenses ($468,800); supplies and materials ($192,300) and consultants ($105,000), offset in part by increases under other staff costs ($171,200); experts ($44,500); travel of staff ($13,400); contractual services ($58,200); and furniture and equipment ($206,900).

V.74 From the supplementary information provided to it, the Advisory Committee notes that the proposed reduction under general operating expenses is due mainly to decreased requirements for communications owing to an anticipated reduction in the volume of telecommunications, the negotiation of more favourable terms for telecommunications plans and the expectation of a voluntary contribution from the host Government for the subregional office in Port of Spain. The decrease under supplies and materials is due mainly to reduced requirements for the implementation of activities related to business continuity plans, in particular in relation to preparations for a pandemic or other disaster, and the lower requirement under consultants reflecting the removal of non-recurrent requirements for 2013 with regard to the implementation of activities related to the United Nations Conference on Sustainable Development.

V.75 The Advisory Committee notes that the increase under other staff costs reflects higher requirements for general temporary assistance to provide for: (a) pre-session and in-session activities related to the new Conference on Science, Innovation and Information and Communications Technologies of the Economic Commission for Latin America and the Caribbean, established by the Commission at its thirty-fourth session and subsequently endorsed by the Economic and Social Council in its resolution 2012/35; (b) the cost of additional assistance during periods of increased workload under executive direction and management and subprogrammes 2, 6, 7, 9, 12 and 14; (c) extra clerical support related to the establishment of the new subprogramme 14, including support for the recruitment of staff proposed for the subprogramme; (d) additional implementation of activities related to the United Nations Conference on Sustainable Development during the biennium 2014-2015; and (e) under programme support, the implementation of activities related to business continuity plans, specifically, the temporary assistance for 10 work/months of a Team Assistant.

V.76 **Subject to its recommendation in section E of chapter I above for a 5 per cent reduction in the resources proposed for travel of staff across all budget sections, the Advisory Committee recommends the approval of the Secretary-General's proposals for non-post resources.**

General comments and recommendations

Security-related expenditures

V.77 Upon enquiry, the Advisory Committee was informed that a total amount of $6,854,900 had been allotted in the biennium 2012-2013 for the provision of safety and security services at ECLAC, to cover requirements for the deployment of two Professional posts, of Chief of Security and Deputy Chief, and 52 posts of uniformed Security Officer, as well as non-post resources for general temporary assistance and overtime, travel of the Chief and Deputy, communications, supplies and materials and furniture and equipment.

V.78 The Advisory Committee was further informed that at offices away from Headquarters and at the regional commissions, resources requirements for the provision of security and safety services were included under section 34, Safety and security. However, administrative backstopping for safety and security services was provided by the lead organization at each duty station. In the case of ECLAC, administrative backstopping was provided for the 53 posts in the security and safety services on a non-reimbursable basis. **In section 34 below, the Advisory Committee comments on the need for greater clarity on the requirements of the Organization as regards safety and security.**

Section 22
Economic and social development in Western Asia

Resources for 2012-2013 at revised rates	$69,177,900
Proposal for 2014-2015 submitted by the Secretary-General	$67,814,900
Proposal for 2014-2015 after preliminary recosting	$69,731,200
Projected extrabudgetary resources	$12,120,400

The Advisory Committee provides its comments on the methodology, recosting and presentation of the proposed programme budget for the biennium 2014-2015 in chapter I above (see paras. 29-41 and 49-56).

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

V.79 Regular budget resources requested by the Secretary-General for section 22 amount to $67,814,900 before recosting, reflecting a decrease of $1,363,000, or 2.0 per cent, compared with 2012-2013 resources at revised rates. The requested resources are supplemented by those of the regular programme of technical cooperation and the Development Account (see also sects. 23 and 35 below).

V.80 Table V.8 summarizes the regular budget posts approved for the biennium 2012-2013 and the Secretary-General's proposals regarding regular budget posts for 2014-2015. The table also shows extrabudgetary posts proposed for 2014-2015.

Table V.8
Proposed staffing

	Posts	Level
Regular budget		
Approved for 2012-2013	264	1 USG, 1 D-2, 9 D-1, 25 P-5, 35 P-4, 29 P-3, 18 P-2, 1 FS, 2 NPO and 143 LL
Proposed for the biennium 2014-2015	251	1 USG, 2 D-2, 8 D-1, 25 P-5, 36 P-4, 28 P-3, 17 P-2, 1 FS, 3 NPO and 130 LL
Reclassifications	2	1 D-1 to 1 D-2 under programme support
		1 LL to 1 NPO under programme support
Conversions	1	1 P-4 under programme support
Abolishments	(14)	1 P-3, 1 P-2 and 12 LL
		1 P-3 under subprogramme 1
		1 P-2 under subprogramme 2
		1 LL under executive direction and management
		1 LL under subprogramme 3
		1 LL under subprogramme 4
		1 LL under subprogramme 5
		1 LL under subprogramme 6
		1 LL under subprogramme 7
		6 LL under programme support
Extrabudgetary		–

Comments and recommendations on posts

V.81 The Secretary-General proposes a net reduction of 13 posts, resulting from the abolishment of 14 posts (1 P-3, 1 P-2 and 12 Local level) and the conversion of one general temporary assistance position to a post at the P-4 level, reflecting an overall reduction of 4.9 per cent of the staffing complement of the Economic and Social Commission for Western Asia (ESCWA).

Reclassification

V.82 The Secretary-General proposes the reclassification of an existing post of Director, Planning, Partnerships and Technical Cooperation Division (D-1), as a post of Deputy Executive Secretary for Programme Support (D-2). He indicates that this would address the long-outstanding issue of a flat senior management structure at ESCWA, where a relatively high number of D-1 and P-5 staff report directly to the Under-Secretary-General. The Advisory Committee notes from paragraph 22.114 of the budget fascicle (A/68/6 (Sect. 22)) that, under the proposed arrangements, the existing Deputy Executive Secretary will be responsible for coordinating the programme of work of seven substantive divisions, whereas the proposed Deputy Executive Secretary for Programme Support will be responsible for Administrative Services; Strategic Planning and Monitoring; Strategic Direction and Partnerships; Staff Safety and Security; and overseeing the ESCWA Technology Centre in Amman. The proposed Deputy Executive Secretary would also be responsible for the regional coordination mechanism and the Commission's outreach to civil society and other non-governmental partners in the region. The Committee was informed that the proposed structure would allow the office of the Executive Secretary to focus on a high-level political and representational role rather than day-to-day managerial administrative and logistical support. **The Advisory Committee has no objection to the Secretary-General's proposal to reclassify the D-1 post of Director, Planning, Partnerships and Technical Cooperation Division, as a post of Deputy Executive Secretary for Programme Support at the D-2 level.**

V.83 The Secretary-General also proposes the reclassification of one Document Distribution Clerk (Local level) post as a post of Conference Service Officer at the National Professional Officer level. From the supplementary information provided to it, the Advisory Committee notes that the reclassification is intended to provide highly skilled support in the area of printing and other administrative services, which require regular contact with representatives of the local market. This would allow ESCWA to recruit locally available personnel with the required skills. The key functions of the post include: (a) introducing elements of a document management system and providing general guidance on document management planning; (b) ensuring the uninterrupted operation of internal machines and equipment; and (c) developing and implementing appropriate methods and practices for the timely production of documents and publications. **The Advisory Committee recommends the approval of the Secretary-General's proposal for the reclassification of one Document Distribution Clerk (Local level) post as a post of Conference Service Officer at the National Professional Officer level.**

Conversions

V.84 The Secretary-General proposes to convert one full-time position to a Medical Officer post at the P-4 level as Head of Joint Medical Services. From the supplementary information provided to it, the Advisory Committee notes that at present, the Medical Unit comprises full-time Medical Officer and Nurse (Local level) positions funded through general temporary assistance under the Joint Medical Services budget line of Human Resources Management Services. The Unit is co-funded with other United Nations entities under a shared services agreement. Upon enquiry, the Committee was informed that the other United Nations entities currently covered four months of the biennial cost of the position and that the requirements for the proposed P-4 post had been budgeted on the same basis. In 2014-2015, it is proposed that the Medical Unit be redeployed from the Human Resources Management Section to the Office of the Director of Administration in view of the role of the Unit in the implementation of business continuity and emergency recovery for which the Director of Administration holds responsibility. The proposed redeployment would also respond to the recommendation of the Joint Inspection Unit (see A/66/327) regarding the need for medical services to remain independent from other administrative/organizational units.

V.85 The responsibilities and duties of the Medical Office would include: (a) day to day clinical duties; (b) medico-administrative tasks, such as advising the Administration on United Nations polices and medical standards, submitting recommendations for approval of medical evacuation cases and coordination with the Medical Services Division at Headquarters on cases requiring special education grant, special dependency allowances and disability pensions; (c) the supervision of the staff of the Joint Medical Service; (d) security-related tasks, including the development/update of the ESCWA business continuity plan and the coordination of emergency preparedness and response arrangements with international and host country entities; and (e) the implementation of occupational health and safety policies at the workplace. **The Advisory Committee has no objection to the Secretary-General's proposal that a general temporary assistance position be converted to a Medical Officer post at the P-4 level.**

Abolishments

V.86 The Secretary-General proposes the abolishment of 14 posts as follows: (a) one Programme Assistant (Local level) post under executive direction and management; (b) seven posts under programme of work, comprising one Economic Affairs Officer (P-3) under subprogramme 1, Integrated management of natural resources for sustainable development; one Associate Social Affairs Officer (P-2) under subprogramme 2, Social development; one Research Assistant (Local level) under subprogramme 3, Economic development and integration; one Staff Assistant (Local level) under subprogramme 4, Information and communications technology for regional integration; one Statistical Assistant (Local level) under subprogramme 5, Statistics for evidence-based policymaking; one Administrative Assistant (Local level) under subprogramme 6, Advancement of women; and one Research Assistant (Local level) under subprogramme 7, Conflict mitigation and development; and (c) six Local level posts under programme support, comprising one Programme Assistant, one Computer Information Systems Assistant, one Inventory and Supply Assistant, two Mail Assistants and one Messenger.

V.87 In table 22.6 of the budget fascicle, the Secretary-General states that the proposed abolishments would have an impact on the timeliness of output delivery. Upon enquiry, the Advisory Committee was informed that 12 (3 per cent) of the 392 planned outputs of ESCWA for 2014-2015, representing 1.5 outputs per subprogramme, were expected to be implemented with delays. The outputs in question included expert group meetings, publications and technical papers, which would be implemented with delays or reduced scope.

V.88 With regard to the Economic Affairs Officer (P-3) post proposed for abolishment under subprogramme 1, upon enquiry, the Advisory Committee was informed that the incumbent of the post was in charge of following up, maintaining liaison with other United Nations and regional agencies and reviewing and drafting regional positions and reports on global issues, including those related to the United Nations Conference on Sustainable Development (sustainable consumption and production, sustainable energy for all and energy efficiency in key sectors). In 2014-2015, in addition to the above-mentioned duties, it was originally anticipated that the incumbent would be engaged in assisting in the implementation of additional activities related to the Conference. This would include reviewing reports, organizing and assessing the subregional and regional sustainable development goal consultative meetings and drafting sections related to the incumbent's expertise in the Arab Sustainable Development Goals report. The Committee was further informed that the work undertaken by the incumbent of the post would be redistributed to other professional staff: however, the scope would be narrower and the timeliness in follow-up would be affected. In this connection, the Committee was informed that, at present, a total of nine posts (1 P-5, 1 P-4, 3 P-3, 2 P-2 and 2 Local level) were dedicated to activities in the Sustainable Development and Productivity Division related to the Conference outcome.

V.89 The Secretary-General proposes to mitigate the effects of the reduction through the redistribution of the workload of the eight posts proposed for abolishment under executive direction and management and programme of work, as well as through additional temporary assistance equivalent to one P-3 position for a 12-month period under subprogramme 1, to coordinate the preparation of the sustainable development report on the Arab Region and to assist with the implementation of the outcome document of the United Nations Conference on Sustainable Development.

V.90 With regard to the proposed abolishment of six Local level posts under programme support, the Secretary-General indicates in table 22.7 of the budget fascicle that the reduction is made possible by improvements in technology and increased efficiency of administrative processes.

V.91 **The Advisory Committee has no objection to the post abolishments proposed by the Secretary-General on the understanding that the Secretary-General will take all necessary measures to ensure that there will be no impact on the quality and timeliness of the delivery of all mandated activities.**

Vacant posts

V.92 At the time of its review, the Advisory Committee was informed that, as at 30 April 2013, there were 13 vacant posts (4 P-5, 4 P-4, 2 P-3, 1 National Professional Officer and 2 Local level) at ESCWA, including three vacancies resulting from the assignment of one incumbent to a higher-level post on special post allowance; the temporary assignment to the United Nations Supervision Mission in the Syrian Arab Republic (now known as the Office of the Joint Special Representative of the United Nations and the League of Arab States for Syria); and the fact that one incumbent was on special leave without pay. As at 7 July 2013, one post had been filled, one post was temporarily encumbered, a candidate had been selected for one of the vacant posts, job openings had had to be reissued for two posts and three vacancies were at various stages of recruitment. One post for an Arabic Editor (P-3) had been vacant for more than two years. **The Advisory Committee expects the vacant posts at ESCWA to be filled expeditiously.** The Committee provides further comments on vacant posts in section D of chapter I above.

Comments and recommendations on non-post resources

V.93 The Secretary-General proposes non-post resources for the biennium 2014-2015 in the amount of $10,797,500, reflecting a net reduction of $238,100, or 2.2 per cent, compared with the biennium 2012-2013. The reduction reflects the combined effect of decreases under general operating expenses ($413,300), furniture and equipment ($232,900), experts ($59,100) and grants and contributions ($426,000), offset in part by higher requirements under other staff costs ($389,300), consultants ($113,200), travel of staff ($27,000), contractual services ($299,600) and supplies and materials ($64,100).

V.94 With regard to the reduction in the number of expert group meetings and intergovernmental meetings referred to in table 22.6 of the budget fascicle, the Advisory Committee was informed, upon enquiry, that the duration of the meetings of the Committee on Water Resources, the Committee on Transport, the Statistical Committee and the Committee on Women would be reduced from three to two days.

The Committee was further informed that the work programme of all divisions had been presented to the Technical Committee at its meeting in Amman in March 2013, which was attended by the ESCWA member country focal points. The Technical Committee had taken note of the impact of the budget cuts on the proposed work programme.

V.95 From the supplementary information provided to it, the Advisory Committee notes that the increase under other staff costs reflects additional requirements for one temporary position at the P-3 level in the General Services Section under programme support to facilitate the improvement of oversight and supervision in business processes that will be affected during the transition to IPSAS, namely, receipting, inventory and property, and plant and equipment.

V.96 With regard to the objects of expenditure for which reductions are proposed, the Committee notes that the decrease under general operating expenses reflects reduced requirements for rental and maintenance of premises, utilities, communications and maintenance, whereas the decrease under furniture and equipment is due to the increased use of leasing and renting rather than the acquisition of equipment. The provision under grants and contributions, which in 2012-2013 covers the requirements for Joint Medical Services, would no longer be required, taking into account the proposed conversion of the Medical Officer (P-4) position and the budgeting of the temporary assistance requirements for the ESCWA share of the Nurse (Local level) position under other staff costs.

V.97 **Subject to its recommendation in section E of chapter I above for a 5 per cent reduction in the resources proposed for travel of staff across all budget sections, the Advisory Committee has no objection to the Secretary-General's proposals with regard to non-post resources.**

General comments and recommendations

Gender mainstreaming

V.98 In paragraph 22.28 of the budget fascicle, the Secretary-General states that ESCWA will continue to lead United Nations entities in the implementation of United Nations system-wide policy on gender equality and the empowerment of women. The Advisory Committee requested further explanation on the collaboration between ESCWA and UN-Women and the role of ESCWA in the implementation of the system-wide initiative on gender equality. It was informed that UN-Women was mandated to: (a) work with intergovernmental bodies, including the Commission on the Status of Women, to formulate policies in line with global standards and norms; (b) to help Member States to implement those standards; and (c) to provide technical and financial support to countries that request it, through operational and programmatic activities. In contrast, the role of the ESCWA Centre for Women was primarily to work directly with Member States on the formulation of regional and national policies reflecting regional and national priorities on the basis of United Nations instruments. By virtue of its close relations with the Member States and its governance structure composed of all Member States, the ESCWA Centre for Women also brought regional perspectives and priorities to the global level, in particular the work of UN-Women and the United Nations Secretariat. **The Advisory Committee recommends that the Secretary-General continue to ensure complementarity between the respective activities of ESCWA and UN-Women.**

iDashboard tool

V.99 The Advisory Committee notes from paragraph 22.39 of the budget fascicle that ESCWA is piloting a dashboard to provide managers with real-time information on the impact of their management decisions in the areas of, inter alia, budget utilization, post vacancies, staff attendance, gender balance and other indicators of accountability. Upon request for further details, the Advisory Committee was informed that the iDashboard tool was an off-the-shelf business intelligence software solution configured for the key performance indicators implemented at ESCWA for enhancing decision-making by senior managers and reducing the overhead associated with traditional report generation. The system had been implemented from November 2012 to April 2013 at a cost of approximately $25,000. It was used by some 25 to 30 staff throughout ESCWA, with a Director in each division as designated focal point.

V.100 The Committee was further informed that prior to the introduction of the iDashboard tool, a staff member in each of the Budget and Finance, Human Resources Management and Information and Communication Technology Sections devoted two to three working days to the preparation of manual monthly reports. The iDashboard tool, which automated production of reports, drawing data from existing systems such as the Integrated Management Information System (IMIS), was expected to reduce resource requirements for reporting to one working day per staff member per section. Furthermore, the system was compatible with the enterprise resource planning software currently being deployed at the United Nations for the Umoja project and could be extended for use by substantive divisions as the technology was fully rolled out. **The Advisory Committee welcomes the efforts made by ESCWA to automate its reporting requirements and recommends that it be requested to share the iDashboard tool and lessons learned with other regional commissions as well as other Secretariat departments/offices.**

Section 23
Regular programme of technical cooperation

Resources for 2012-2013 at revised rates	$57,676,000
Proposal for 2014-2015 submitted by the Secretary-General	$56,010 500
Proposal for 2014-2015 after preliminary recosting	$59,974,600

The Advisory Committee provides its comments on the methodology, recosting and presentation of the proposed programme budget for the biennium 2014-2015 in chapter I above (see paras. 29-41 and 49-56).

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

V.101 Regular budget resources requested by the Secretary-General for section 23 amount to $56,010,500 before recosting, reflecting a decrease of $1,665,500, or 2.9 per cent, compared with 2012-2013 resources at revised rates. Details on the requirements by component, object of expenditure and office/department are provided in tables 23.4, 23.5 and 23.6 of the budget fascicle (A/68/6 (Sect. 23)).

V.102 Activities undertaken under the regular programme of technical cooperation are grouped under two components, as follows:

(a) Sectoral advisory services, implemented by the Department of Economic and Social Affairs, UNCTAD, the United Nations Office on Drugs and Crime, UN-Habitat, the Office for the Coordination of Humanitarian Affairs and OHCHR (ibid., para. 23.39). The proposed requirements of $23,899,000, or 39.8 per cent, of the total resources requested under the section for 2014-2015 would provide for an estimated 708 work-months of the services, compared with 792 work-months in the biennium 2012-2013 (ibid., para. 23.28). A summary of the requirements for 2014-2015 by subprogramme and implementing entity, with information on expenditure for 2010-2011 and appropriations for 2012-2013, is provided in table 23.8 of the fascicle.

(b) Regional and subregional advisory services, implemented by the five regional commissions (ibid., paras. 23.38). The proposed requirements for the services amount to $36,075,600, or 60.2 per cent, of the total requirements, which would provide for 936 work-months of the services in 2014-2015, compared with 1,128 work-months in the biennium 2012-2013. Table 23.15 of the fascicle provides a summary of the requirements for 2014-2015, expenditure for 2010-2011 and resources at revised estimates for 2012-2013.

V.103 The Advisory Committee was informed that the proposed reduction in resources for the biennium 2014-2015 would entail a scaling-back of advisory capacity in 8 of the 11 implementing entities, thereby reducing the number of areas where support can be provided as well as the total number of countries which can receive assistance.

V.104 The Secretary-General states that the implementation of the programme is guided by General Assembly resolution 67/226 on the quadrennial comprehensive policy review of operational activities for development of the United Nations system, in which the Assembly affirmed the key orientations of the programme, including South-South cooperation, the promotion and transfer of new and emerging technologies, the use of national expertise and supporting knowledge-sharing, including in the compilation of best practices and successful development experiences. In the resolution the Assembly also set out a number of strategic orientations for capacity development activities, including on the mainstreaming of sustainable development, support for countries on inclusive, equitable, participatory, transparent and accountable national processes, assigning highest priority to poverty eradication and strengthening national capacities to address poverty eradication. The Secretary-General also states that the action agenda emanating from the outcome of the United Nations Conference on Sustainable Development is expected to be a major driver of country demands for regular programme of technical cooperation services and, in turn, results achieved could provide important feedback to the new mechanisms established to implement the decisions of the Conference (ibid., paras. 23.4 and 23.5). The Committee provides its comments and observations on the administrative and budgetary implications arising from the United Nations Conference on Sustainable Development in section F of chapter I above.

V.105 The Advisory Committee notes that the activities financed under the regular programme of technical cooperation remain demand-driven, based on needs expressed by Member States and by regional and subregional cooperation groups, and subject to the criteria set out for the purpose and use of the programme. The

Secretary-General states that the key element that differentiates the regular programme of technical cooperation from other technical cooperation support available within the United Nations system is that it allows the Organization to respond flexibly and at short notice to specific requests of developing countries for small-scale but urgent requirements, and also enables the countries affected by similar issues to forge common responses and exchange new knowledge, skills and technologies (ibid., para. 23.5).

V.106 The Secretary-General also indicates that the activities undertaken will continue to focus on short-term advisory services, training seminars/workshops and field projects, in line with General Assembly resolution 2514 (XXIV) and Economic and Social Council resolution 1434 (XLVII). In response to its request regarding the breakdown of the resources allocated to each type of activity, namely, advisory services, seminars/workshops and field projects, the Advisory Committee was informed that information on the resources allocated to particular outputs or types of activity was not available in any of the Secretariat's information systems. The Committee will address this issue in the context of its consideration of the Secretary-General's fifth progress report on the implementation of the enterprise resource planning project (Umoja), to be submitted for consideration by the Assembly at the main part of its sixty-eighth session.

V.107 As requested in its previous report (A/66/7), the Advisory Committee was provided with the second progress report on the regular programme of technical cooperation in advance of its consideration of the proposals for section 23. The report provides an overview of the roles and purposes of the programme, the results and impact of its activities, the management of the programme and the challenges encountered. **The Advisory Committee continues to find the information presented in the progress report to be useful, and recommends that the report be provided as a matter of routine in the context of its consideration of future budget submissions. The Committee also requests that the report be provided to the General Assembly at the time of its consideration of the proposed programme budget for 2014-2015.**

V.108 **Subject to its recommendation in section E of chapter I above for a 5 per cent reduction in the resources proposed for travel of staff across all budget sections, the Advisory Committee recommends the approval of the Secretary-General's proposals for the regular programme of technical cooperation.**

General comments and recommendations

Format and presentation

V.109 The Advisory Committee notes that, for each of the 52 subprogrammes that currently provide services under the regular programme of technical cooperation, the results-based-budgeting frameworks present information on: (a) expected accomplishments; (b) indicators of achievement, including benchmarks; (c) an output summary; (d) more detailed information on activities, outputs and projects; (e) an impact summary; and (f) a budget summary containing financial tables showing by object of expenditure actual expenditure data for 2010-2011, estimates for 2012-2013 and the estimated requirements for 2014-2015. It further notes that, in response to its request (A/66/7, para. V.104), the impact summary has been further developed to include information on the expected impact of activities planned to be accomplished in 2014-2015. The Secretary-General indicates that each implementing entity is directly accountable for defining expected accomplishments, determining the appropriate indicators of achievement and achieving results.

V.110 The Advisory Committee notes the continued progress being made in the presentation of the logical frameworks since the initial application in 2004-2005 of results-based budgeting to the activities of the regular programme of technical cooperation. It found the logical frameworks of the 2014-2015 budget submission to be informative, presenting programmatic and financial information side by side in a clear and succinct format, while providing a sufficient level of detail for consideration of the proposals. The Committee also noted improvements in the formulation of the performance measures, which, in general, appear to reflect relevant elements for assessing progress made towards achievement of the expected accomplishments. **The Advisory Committee commends the efforts made and encourages the Secretary-General to continue to refine the results-based-budgeting frameworks of the regular programme for technical cooperation, including to ensure greater harmonization and consistency in the formulation of the elements of the logical frameworks by the implementing entities (see sect. B of chap. I above).**

Management and coordination of the regular programme of technical cooperation

V.111 The Advisory Committee requested additional information on the arrangements within the Department of Economic and Social Affairs for the central coordination of the regular programme of technical cooperation. It was informed that the Under-Secretary-General for Economic and Social Affairs is designated as Programme Coordinator for the programme.

V.112 With regard to the administration and management of the regular programme of technical cooperation, the Advisory Committee was informed that the Capacity Development Office of the Department of Economic and Social Affairs was responsible for providing administrative support (including administration of staff and consultant contracts and travel of advisers and workshop participants) to all capacity development activities of the Department, including extrabudgetary projects, Development Account projects and activities funded by the programme. One Finance Officer in the Capacity Development Office was responsible for the day-to-day management of the programme, while the substantive divisions of the Department were responsible for the programming and implementation of their respective programme-funded activities. In addition, the Department of Economic and Social Affairs assumed a coordinating role in collecting inputs from the implementing entities and compiling the programme performance report, as well as the first and second progress reports on the regular programme of technical cooperation. The Committee was further informed that the various tasks required to support the implementation of programme activities were placed under the collective responsibility of the respective implementing entities and were provided by the executive direction and management component, the Division of Administration or Executive Office and the relevant substantive divisions or technical cooperation section in each entity.

V.113 **The Advisory Committee recommends that the Secretary-General be requested to provide, in his next budget submission, further details on the**

administration, management and coordination arrangements for the regular programme of technical cooperation (see sect. 35).

Complementarity between the regular programme of technical cooperation and the Development Account

V.114 Information on coordination between the regular programme of technical cooperation and other development activities is provided in paragraphs 23.6 to 23.10 of the budget fascicle. The Secretary-General states that the strategic use of the resources of the programme is becoming more defined within the overall capacity development strategy of the respective implementing agencies and is used to complement other development funds. The Advisory Committee was informed that increasingly, implementing entities are linking pilot activities supported by the programme with the Development Account and other extrabudgetary resources. Advisory missions also lead to Development Account projects, providing a natural platform to pursue longer term and sustainable support for the countries. This serves to enhance the multiplier effect and the longer-term impact of the mission. Upon enquiry, the Committee was provided with specific examples of such advisory missions conducted in the context of the regular programme for technical cooperation which led to the formulation of Development Account projects, as follows:

(a) The lessons learned from multiple regular programme of technical cooperation advisory missions conducted by the Adviser on Macroeconomic Policies of the Department of Economic and Social Affairs on enhancing national capacity for implementing evidence-based, pro-poor development policies and strategies led to the formulation of a four-year Development Account project to foster effective public-private partnerships in developing countries, to design, implement and evaluate development-oriented macroeconomic policies, ensuring broad stakeholder participation and enhancing accountability and transparency in macroeconomic policymaking processes (Development Account project 1213F);

(b) Advisory services provided to several developing countries in the area of economic modelling resulted in a project proposed under the ninth tranche of the Development Account to support Government experts and policymakers in selected developing countries in assessing policy options and priorities through economy-wide and micro-modelling tools (Development Account project 1415D);

(c) Development Account project (1011X), on strengthening public sector human resource management capacities in Africa, was formulated and implemented following several advisory missions and regional workshops on the professionalization of human resource managers in the public sector in Africa. Furthermore, both of these activities resulted in the establishment of networks and sustainable training programmes for human resource managers in several countries in Africa and triggered additional funding of activities by UNDP and other donors for furthering the project outcomes in Benin, Botswana and Ethiopia.

The Advisory Committee expects that the complementarity between the regular programme of technical cooperation and the Development Account will continue to be ensured and further developed in order to maximize the combined impact of the activities implemented through the two mechanisms (see sect. 35).

Part VI
Human rights and humanitarian affairs

Section 24
Human rights

Resources for 2012-2013 at revised rates	$175,105,700
Proposal for 2014-2015 submitted by the Secretary-General	$166,724,500
Proposal for 2014-2015 after preliminary recosting	$168,384,800
Projected extrabudgetary resources	$261,848,300

The Advisory Committee provides its comments on the methodology, recosting and presentation of the proposed programme budget for the biennium 2014-2015 in chapter I above (see paras. 29-41 and 49-56).

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

VI.1 Regular budget resources requested by the Secretary-General for section 24 for the biennium 2014-2015 amount to $166,724,500 before recosting, representing a decrease of $8,381,200, or 4.8 per cent, compared with 2012-2013 resources at revised rates (A/68/6 (Sect. 24), table 24.3). The proposed resources comprise the requirements of the Office of the United Nations High Commissioner for Human Rights ($165,444,900) and the Committee on Missing Persons in Cyprus ($1,279,600).

VI.2 Table VI.1 summarizes the regular budget posts approved for the biennium 2012-2013 and those proposed for the biennium 2014-2015. The table also shows the proposed posts financed from extrabudgetary sources for the biennium 2014-2015.

Table VI.1
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2012-2013	360	1 USG, 2 ASG, 3 D-2, 10 D-1, 41 P-5, 94 P-4, 93 P-3, 22 P-2/1, 4 GS (PL), 85 GS (OL), 4 LL and 1 NPO
Proposed for 2014-2015[a]	349	1 USG, 2 ASG, 3 D-2, 10 D-1, 40 P-5, 91 P-4, 90 P-3, 22 P-2/1, 4 GS (PL), 81 GS (OL), 4 LL and 1 NPO
New posts	1	P-3 for the Human Rights Treaties Division
Redeployment	5	1 GS (PL) and 4 GS (OL) from programme support to executive direction and management
Abolishments	(12)	1 P-5 from executive direction and management, 1 P-4, 1 P-3 and 1 GS (OL) from subprogramme 1, 2 GS (OL) from subprogramme 2, 1 P-4 and 1 P-3 from subprogramme 3, 1 P-4 and 1 GS (OL) from subprogramme 4 and 2 P-3 from programme support

	Posts	Level
Extrabudgetary		
Proposed for 2014-2015	720	3 D-1, 35 P-5, 88 P-4, 175 P-3, 18 P-2/1, 5 GS (PL), 289 GS (OL) and 107 NPO

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[a] Includes four temporary posts (1 P-4, 1 P-3, 1 P-2/1 and 1 GS (OL)) established pursuant to Human Rights Council resolution 15/23.

Comments and recommendations on posts

VI.3 The resources proposed for posts in the biennium 2014-2015 in the amount of $120,955,900, before recosting, reflect a decrease of $1,808,000, or 1.5 per cent, compared with 2012-2013 resources at revised rates.

New post

VI.4 The Secretary-General's proposals for the biennium 2014-2015 include the establishment of one new post at the P-3 level to provide support to the Committee on the Rights of Persons with Disabilities under subprogramme 2. The Advisory Committee was informed, upon enquiry, that the proposed post addresses the increased workload authorized by the Assembly in its resolution 67/160, which will result in two additional weeks of meeting time per year for the Committee on the Rights of Persons with Disabilities, starting in 2014, along with two annual pre-sessional working group meetings of one week each, with the participation of up to six members of the Committee, requiring additional meeting time and preparatory work. **The Advisory Committee does not object to the proposed establishment of the P-3 post under subprogramme 2.**

Redeployments

VI.5 The Secretary-General is proposing to redeploy five posts (1 General Service (Principal level) and 4 General Service (Other level)) from programme support to the Communications Section under executive direction and management in order to improve the efficiency of the web-based services of the Section. The Advisory Committee was informed that the incumbents of the five posts would be responsible for the maintenance and support of the intranets and extranets, as well as the public website of OHCHR. **The Advisory Committee has no objection to the proposed redeployments of posts.**

Abolishments

VI.6 The Secretary-General's proposals for the biennium 2014-2015 include the abolishment of the 12 posts outlined below:

(a) Under executive direction and management, the P-5 post of Chief, Civil Society Section, in the External Outreach Branch;

(b) Under subprogramme 1, two posts of Human Rights Officers, one each at the P-4 and P-3 levels, in the Development and Economic and Social Issues Branch, and one General Service (Other level) post in the Rule of Law, Equality and Non-discrimination Branch;

(c) Under subprogramme 2, one General Service post of Secretary and one General Service post of Programme Assistant;

(d) Under subprogramme 3, two posts of Human Rights Officer in the Human Rights Office in Cambodia, one each at the P-4 and P-3 levels;

(e) Under subprogramme 4, one P-4 Human Rights Officer post and one General Service (Other level) Programme Assistant post;

(f) Under programme support, one P-3 post of Human Resources Officer and one P-3 post of Staff Development Officer.

VI.7 The Advisory Committee was informed, upon enquiry, that the Human Rights Office in Cambodia, which was mandated by the Commission on Human Rights in its resolution 1993/6, provides assistance to the Government of Cambodia in a number of areas. The staffing of the Office prior to the proposed reductions comprises seven staff members against established regular budget posts (1 P-5, 2 P-4 and 4 P-3) and 20 General Service staff members financed from the regular budget, inclusive of three drivers. In addition, the Office has 20 staff members financed from extrabudgetary resources (1 P-3, 4 National Professional Officer and 7 General Service (Other level). The Committee was further informed that the abolishment of both the P-4 and the P-3 Human Rights Officer posts was proposed because they were vacant, or were soon to become vacant, and in the light of the capacity of the Office to implement such a reduction. **The Advisory Committee has no objection to the course of action proposed by the Secretary-General, and it expects that the reduction in regular budget posts will result in a reduction in the complement of administrative and support personnel, including drivers, financed from regular budget resources in the Human Rights Office in Cambodia in the biennium 2014-2015.**

VI.8 The Advisory Committee notes that, under subprogramme 4, the P-4 post proposed for abolishment was initially approved by the General Assembly in its resolution 66/246 for the biennium 2012-2013, and had been proposed by the Secretary-General to serve as Secretary of the Consultative Group, to lead and supervise the work of two staff members in managing the process of advertising positions, compiling applications, preparing and updating the public list of eligible candidates and preparing documentation for meetings of the Consultative Group (A/66/6 (Sect. 24) and Corr.1, para. 24.104). Upon enquiry, the Committee was informed that, in addition to servicing meetings of the Consultative Group, the tasks for the team led by the Secretary of the Consultative Group include, inter alia, the processing of applications; the preparation of responses to numerous queries and the provision of advice to applicants; research on potential legal issues; the preparation of background material for Consultative Group members; and the preparation of a draft report to the President of the Council. The workload of the team is also determined by the number of vacancies to be filled at each session of the Council, normally five vacancies per session. **Taking into account its comments in chapter I above on the proposed abolishment of posts recently established by the General Assembly in its resolution 66/246, the Advisory Committee recommends against approval of the abolishment of the P-4 post of Secretary of the Consultative Group under subprogramme 4.**

VI.9 **With the exception of its recommendation in paragraph VI.8 above, the Advisory Committee has no objection to the proposed abolishment of posts, on**

the understanding that the Secretary-General will take all necessary measures to ensure that there will be no impact on the timeliness and quality of delivery of mandated activities.

Vacant posts

VI.10 During its consideration of the Secretary-General's budget proposals, the Advisory Committee was informed, upon enquiry, that OHCHR had 15 posts vacant as at 31 May 2013, of which 4 had been proposed for abolishment and 8 were in various stages of recruitment, while the job openings for 3 posts had yet to be posted. **The Advisory Committee stresses the need for the Secretary-General to fill vacant posts expeditiously.** The Committee's comments and observations on vacant posts are contained in section D of chapter I above.

Recommendations on non-post resources

VI.11 The estimate of $45,768,600 for non-post resources under section 24 for 2014-2015 reflects a decrease of $6,573,200, or 12.6 per cent, compared with 2012-2013. The proposed non-post resources include an amount of $1,279,600 for the requirements of the Committee on Missing Persons in Cyprus. The Advisory Committee notes from the supplementary information provided to it that the Secretary-General is proposing decreases under all objects of expenditure.

VI.12 Subject to its recommendation in section E of chapter I above for a 5 per cent reduction in the resources proposed for travel of staff across all budget sections, the Advisory Committee recommends the approval of the Secretary-General's proposals for non-post resources for section 24.

General comments and recommendations

Structure of the Human Rights Council Branch

VI.13 The Advisory Committee recalls that the General Assembly, in paragraph 62 of its resolution 66/246, had decided to reclassify one P-5 post to the D-1 level under subprogramme 4 and had requested the Secretary-General to designate capacity to support the universal periodic review and to report thereon in the context of the performance report. **The Advisory Committee is of the view that the decision of the General Assembly in its resolution 66/246 has been only partially implemented.**

VI.14 The Advisory Committee was informed, upon enquiry, that in the biennium 2014-2015 the Secretary-General proposes to create a Universal Periodic Review Section from the 22 posts approved by the General Assembly for support for the universal periodic review process in the bienniums 2006-2007 and 2008-2009 (1 D-1, 1 P-5, 16 P-4, 2 P-3, 1 P-2 and 1 General Service (Other level)). The Committee notes that the new Universal Periodic Review Section, to be headed by a staff member at the D-1 level, is inconsistent with the internal guidance applied by the Secretariat, which indicates that an organizational unit comprising a minimum of eight Professional staff and headed by a staff member at the D-1 level should be a Branch or Service. The Committee has provided additional comments and observations on consistency in Secretariat organizational nomenclature in section H of chapter I above.

VI.15 The Advisory Committee notes that the Secretary-General proposes that the Human Rights Council Branch, one of the two branches under subprogramme 4, will continue to be led in the biennium 2014-2015 by a Chief at the D-1 level, reporting to the D-2 Director of the Human Rights Council and Special Procedures Division. The Committee was informed, upon enquiry, that the Human Rights Council Branch would include two D-1 posts in the biennium 2014-2015, comprising Chief of Branch and Chief of the Universal Periodic Review Section, reporting to the Chief of Branch. Regarding the anomalous situation of two D-1 posts in the Human Rights Council Branch, the Committee was informed that a formal review of the organizational structure would be undertaken in conjunction with an Office-wide functional review of OHCHR, the results of which would be presented for information and approval by the General Assembly in the next biennium.

VI.16 **The Advisory Committee considers that the Secretary-General, in accordance with paragraph 62 of General Assembly resolution 66/246, should have already proceeded to designate capacity to support the universal periodic review process under approved resources in 2012-2013 and to have regularized the relevant organizational structure and reporting lines in the context of the proposed programme budget for the biennium 2014-2015. In this regard, the Committee recommends that the General Assembly establish, from 1 January 2014, a separate branch under subprogramme 4, to be headed at the D-1 level and comprising the 22 regular budget posts referenced in paragraph VI.14 above, dedicated to supporting the universal periodic review process.**

Voluntary funds in support of the universal periodic review process

VI.17 It is indicated in the budget fascicle that extrabudgetary resources of $1,143,200 will be available under the Voluntary Trust Fund for Financial and Technical Assistance in the Implementation of the Universal Periodic Review to enable countries to implement recommendations in consultation with, and with the consent of, the country concerned, and to respond to specific requests for technical assistance to implement recommendations (A/68/6 (Sect. 24), para. 24.88). In addition, extrabudgetary resources of $650,200 will be available under the Voluntary Trust Fund for Participation in the Universal Periodic Review, which provides funding for the participation of developing countries, in particular the least developed countries, in the universal periodic review process (ibid., para. 24.100). The establishment of the two voluntary funds was requested under resolution 6/17 of the Human Rights Council. According to the Secretary-General, the effectiveness of the two voluntary funds would be mutually reinforcing as developing countries, in particular the least developed countries, become more fully engaged in the universal periodic review process and build the capacity to implement the results of the review (ibid.).

VI.18 The Advisory Committee was informed, upon request, that the Voluntary Fund for Financial and Technical Assistance in the Implementation of the Universal Periodic Review provides funding for:

(a) The dissemination of information on the universal periodic review process and outcomes with a view to encouraging and mobilizing support for the countries concerned;

(b) The development of national capacity and expertise for the implementation of the universal periodic review outcomes;

(c) The conduct of needs assessments as well as the formulation of programmes and projects aimed at implementing universal periodic review outcomes;

(d) The co-funding of programmes and projects aimed at implementing the universal periodic review outcomes;

(e) The coordination of United Nations, multilateral and bilateral action in support of the universal periodic review outcomes;

(f) The exchange of information and the sharing of good practices, including through the organization of regional and subregional meetings, seminars, consultations and other interactions, and the integration of the universal periodic review outcomes into United Nations common country programming documents, including the United Nations Development Assistance Framework;

(g) The regular follow-up, with national bodies and institutions concerned, of action taken to implement the universal periodic review recommendations.

VI.19 The Advisory Committee notes from the report of OHCHR on the operations of the Voluntary Fund for Financial and Technical Assistance in the Implementation of the Universal Periodic Review that since its inception in 2009, cumulative contributions to the Fund have amounted to $2,657,545 and expenditure has amounted to $1,792,519 (see A/HRC/24/56). It is also indicated in the report that the reception, review and approval of projects financed from the Trust Fund slowed down in 2012 owing to the focus of OHCHR on the internal reorganization of its universal periodic review resources.

VI.20 The Advisory Committee was informed that the Voluntary Trust Fund for Participation in the Universal Periodic Review is a financing mechanism to provide funding for:

(a) The travel to Geneva of official representatives of developing countries, in particular the least developed countries, to present the national report, take part in the ensuing interactive dialogue and be involved in the adoption of the report in the sessions of the Working Group on the Universal Periodic Review and in the adoption of the universal periodic review outcome in the Human Rights Council plenary session during which their country is considered;

(b) The travel of representatives of developing countries, in particular the least developed countries, which are members of the Human Rights Council and which do not have a permanent mission in Geneva, to act as rapporteur;

(c) The training of Member States in the preparation of national reports.

VI.21 The Advisory Committee notes from the report of OHCHR on the operations of the Voluntary Fund for Participation in the Universal Periodic Review that, since its inception in 2007, cumulative contributions to the Fund have amounted to $2,815,572 and expenditure has amounted to $291,577; and that, in the 12-month period ending 31 December 2012, contributions to the Fund amounted to $423,407, while expenditure amounted only to $28,258 (see A/HRC/23/61). According to the report, early in 2012, OHCHR management initiated an internal review aimed at assessing the feasibility of merging the Voluntary Fund for Participation in the Universal Periodic Review with the Voluntary Fund for Financial and Technical Assistance in the Implementation of the Universal Periodic Review.

VI.22 **The Advisory Committee notes the low level of both funding and expenditure under the Voluntary Fund for Participation in the Universal Periodic Review and the Voluntary Fund for Financial and Technical Assistance in the Implementation of the Universal Periodic Review. The Committee recommends that the Office of the High Commissioner for Human Rights be encouraged to intensify efforts to increase funding, to broaden the donor base and to fully utilize the contributions received under the two voluntary funds as envisaged under their respective terms of reference.**

Section 25
International protection, durable solutions and assistance to refugees

Resources for 2012-2013 at revised rates	$92,443,100
Proposal for 2014-2015 submitted by the Secretary-General	$89,773,700
Proposal for 2014-2015 after preliminary recosting	$91,049,500
Projected extrabudgetary resources	$8,088,806,400

The Advisory Committee provides its comments on the methodology, recosting and presentation of the proposed programme budget for the biennium 2014-2015 in chapter I above (see paras. 29-41 and 49-56).

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

VI.23 Regular budget resources requested by the Secretary-General for section 25 for the biennium 2014-2015 amount to $89,773,700 before recosting, representing a decrease of $2,669,400, or 2.9 per cent, compared with 2012-2013 resources at revised rates (A/68/6 (Sect. 25), table 25.3).

VI.24 Table VI.2 summarizes the regular budget posts approved for the biennium 2012-2013 and those proposed for the biennium 2014-2015. The table also shows the proposed posts financed from extrabudgetary sources for the biennium 2014-2015.

Table VI.2
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2012-2013	2	1 USG and 1 ASG
Proposed for 2014-2015	2	1 USG and 1 ASG
Extrabudgetary		
Proposed for 2014-2015	9 085	2 ASG, 23 D-2, 97 D-1, 201 P-5, 1,445 P-4/3, 268 P-2/1, 403 GS (PL), 1,678 GS (OL), 4,183 LL, 34 FS and 751 NPO

VI.25 According the Secretary-General, the reduction of $2,669,400 in regular budget resources to the Office of the United Nations High Commissioner for Refugees (UNHCR) will result in a funding gap, requiring a further appeal to donors for unearmarked voluntary contributions in support of the delivery of protection and assistance to the persons of concern to the Office (ibid., table 25.6). The Advisory Committee recalls that the General Assembly, in its resolution 58/270, had requested the Secretary-General to submit to it, at its fifty-ninth session, a proposal for the progressive implementation of article 20 of the statute of the Office with a view to its full implementation, namely, all management and administrative costs to be covered by the regular budget of the United Nations. The Secretary-General provided the requested report (A/59/294), recommending the continuation of a gradual increase in the contribution of the United Nations towards the management and administrative costs of the Office. **The Advisory Committee notes, however, that the proposed reductions under the budget for the biennium 2014-2015 would bring the share of regular budget contributions to cover the management and administrative costs of the Office of the United Nations High Commissioner for Refugees to 38.3 per cent, compared with 38.9 per cent in the biennium 2012-2013.**

Lump-sum arrangement

VI.26 The amount of $89,773,700 proposed for the biennium 2014-2015 includes resources for two established posts (1 USG and 1 ASG), amounting to $1,348,200, and for the lump-sum arrangement for the grant to be utilized for the administrative costs of the Office, amounting to $88,425,500. The Advisory Committee was informed that in the biennium 2014-2015, the lump-sum arrangement would continue to finance the equivalent of 218 posts in management and administration ($78,648,900). The Committee was informed, upon enquiry, that the Office currently had a total of 528 posts dedicated to management and administration, of which 220, or 41.7 per cent, were financed from regular budget sources, compared with 515 such posts, of which 220, or 42.7 per cent, were financed from the regular budget in the biennium 2010-2011 (A/66/7, para. VI.27).

VI.27 The Advisory Committee was informed that the non-post requirements under the lump-sum arrangement in the biennium 2014-2015 amounted to $9,776,600, comprising other staff costs ($100,000), general operating expenses ($4,000,000) and grants and contributions, including jointly financed activities ($5,676,600). The Committee was also informed that the reduction in the amount of $2,669,400 under the lump-sum arrangement would be made under general operating expenses ($1,095,000) and under jointly financed activities ($1,574,400). Upon enquiry, the Committee was informed that the reductions in the regular budget resources for non-post requirements would be met from extrabudgetary sources. The Committee notes in this regard that the Secretary-General, in the case of UNHCR under section 25, has not adhered to the principle of meeting no more than 30 per cent of the reductions through non-post resources (see chapter I above).

VI.28 **The Advisory Committee recommends the approval of the Secretary-General's proposal for post and non-post resources.**

General comments and recommendations

Staff in between assignments

VI.29 The Advisory Committee recalls that, during its consideration of the biennial programme budget (revised) for 2012-2013 of the Office of the United Nations High Commissioner for Refugees (A/AC.96/1112), it was informed that UNHCR had taken a number of measures to reduce the number of staff in between assignments who were on full pay status but without any assignments (see A/AC.96/1112/Add.1, para. 23). The Committee had been informed that the number of such staff had been reduced to 49 by the end of August 2012, compared with 61, 75 and 72 as at 31 August 2009, 2010 and 2011, respectively. Upon enquiry, the Committee was informed that, as at 30 June 2013, there were 28 staff members between assignments between the P-2 and the D-1 levels in the Office, representing 1.4 per cent of the total workforce at those levels, and that only 6 of the 28 staff members had been between assignments for more than six months. **The Advisory Committee welcomes the reduction in the number of staff between assignments and reiterates its position that the Office of the United Nations High Commissioner for Refugees may wish to explore the feasibility of assignment opportunities for its staff between assignments within the wider United Nations system (see A/AC.96/1100/Add.1, para. 14).**

Service centres in Budapest

VI.30 The Advisory Committee recalls that, in the context of its review of the proposed programme budget for 2010-2011, it was informed that UNHCR had outposted certain administrative functions from Geneva to establish a global service centre and a global learning centre in Budapest (A/64/7, para. VI.27). Upon enquiry, the Committee was informed that the Office was pleased with the result of its outposting of support staff to Budapest, and that in 2012 it had also outposted information technology staff from its headquarters in Geneva to Amman and other locations globally. The Committee was informed that the outposting of information technology functions was undertaken in an effort to contain headquarters costs and to ensure that staff costs in support of field operations was kept as low as possible. The Committee was informed that no further plans were under consideration to outpost services away from the Office in Geneva. **The Advisory Committee welcomes the additional measures taken regarding the outposting of administrative and support services in the Office of the United Nation High Commissioner for Refugees.**

Section 26
Palestine refugees

Resources for 2012-2013 at revised rates	$48,929,100
Proposal for 2014-2015 submitted by the Secretary-General	$49,543,100
Proposal for 2014-2015 after preliminary recosting	$51,003,500
Projected extrabudgetary resources	$1,912,019,800

The Advisory Committee provides its comments on the methodology, recosting and presentation of the proposed programme budget for the biennium 2014-2015 in chapter I above (see paras. 29-41 and 49-56).

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

VI.31 Regular budget resources requested by the Secretary-General for section 26 for the biennium 2014-2015 amount to $49,543,100 before recosting, representing an increase of $614,000, or 1.3 per cent, compared with the resources for the 2012-2013 biennium at revised rates (see A/68/6 (Sect. 26) and Corr.1, table 26.3). The proposed increase is the net result of the delayed impact of 13 new posts approved in 2012-2013 and an increase in non-post resources, partly offset by the proposed abolishment of five posts (ibid., para. 26.25).

VI.32 Extrabudgetary resources projected at $1,912,019,800 would complement resources from the regular budget, representing approximately 97.4 per cent of the total biennial budget of the United Nations Relief and Works Agency for Palestine Refugees in the Near East (ibid., para. 26.15).

VI.33 Table VI.3 summarizes the regular budget posts approved for the biennium 2012-2013 and the Secretary-General's proposals for 2014-2015. The table also shows extrabudgetary posts proposed for 2014-2015.

Table VI.3
Staffing resources

	Posts	*Level*
Regular budget[a]		
Approved for 2012-2013	146	1 USG, 1 ASG, 8 D-2, 10 D-1, 27 P-5, 57 P-4, 29 P-3, 2 P-2/1 and 11 GS (OL)
Proposed for 2014-2015	141	1 USG, 1 ASG, 8 D-2, 10 D-1, 26 P-5, 55 P-4, 29 P-3, 2 P-2/1 and 9 GS (OL)
Abolishment	(5)	1 P-5, 2 P-4 and 2 GS (OL)
Extrabudgetary		
Proposed for 2014-2015	79	2 D-2, 2 D-1, 8 P-5, 57 P-4/3, 3 P-2/1 and 7 GS (OL)

[a] Not including local staff of the United Nations Relief and Works Agency for Palestine Refugees in the Near East, who number 29,624.

Comments and recommendations on posts

Abolishments

VI.34 It is proposed that one post of Deputy Director, UNRWA Affairs (P-5), one post of Field Procurement and Logistics Officer (P-4) and one post of Field Human Resources Officer (P-4) be abolished. It is proposed that the functions of the three posts be covered using extrabudgetary resources from the Syrian humanitarian assistance response plan (ibid., table 26.5). Upon enquiry, the Advisory Committee was informed that these posts are essential for the planning and implementation of UNRWA core services as well as the delivery of humanitarian assistance, and the decision to propose the posts for abolishment was taken on the basis of the expectation of availability of extrabudgetary resources to sustain the posts in the short to medium term. **Taking into account its comments in section C of chapter I above on regular budget posts proposed for abolishment and subsequently funded from extrabudgetary resources, the Advisory Committee recommends against the proposed abolishment of the three posts.**

VI.35 The Secretary-General also proposes abolishing one General Service (Other level) post of Driver and proposes to cover the functions of the post, located in the West Bank, in part by making more intensive use of the pool of international drivers and by using overtime if needed (ibid., table 26.5). Upon enquiry as to whether the savings resulting from the abolishment of the post would be outweighed by the additional cost of overtime, the Committee was informed that the transportation responsibilities of the post would be redistributed to other UNRWA drivers, and the costs of overtime were not expected to exceed the savings generated by the abolishment of the post. **The Advisory Committee has no objection to the proposed abolishment of the post.**

VI.36 An additional General Service (Other level) post of Administrative Assistant, located in the Geneva office, is proposed for abolishment, following the closure of the Representative Office in Geneva (ibid., table 26.5). Upon enquiry, the Committee was informed that the closure of the Office was not expected to tangibly affect the fundraising capacity of UNRWA, as it had in recent years been conducting its resource mobilization outreach to European donors through the Representative Office in Brussels, which is geographically well-located for donor outreach, with active support and involvement from the UNRWA External Relations and Communications Department in Jerusalem. Consequently, the post is proposed for abolishment and will not be redeployed elsewhere. **The Advisory Committee has no objection to the proposed abolishment of the post.**

Vacant posts

VI.37 The Advisory Committee was provided with supplementary information showing one vacancy at UNRWA as at 30 April 2013. Upon enquiry, the Committee was informed that a candidate had been selected for the post.

Comments and recommendations on non-post resources

VI.38 An increase of $31,500 is proposed under non-post resources for general temporary assistance to cover the replacement of staff on maternity or extended sick leave and for overtime. The increase is due mainly to the abolishment of one international Driver post, whose functions will be redistributed to other international drivers, increasing the requirement for overtime (see para. VI.35 above). **In the light of paragraph VI.35 above, the Committee has no objection to the proposed increase.**

VI.39 **The Advisory Committee recommends the approval of the Secretary-General's proposals for non-post resources.**

General comments and recommendations

Resource mobilization strategy

VI.40 The Committee was informed, upon enquiry, that the resource mobilization strategy of UNRWA for 2012-2015 had three high-level strategic objectives: (a) to deepen partnerships with traditional donors; (b) to diversify the donor base; and (c) to develop improved cross-Agency capacity to mobilize resources. The Committee was informed that the 2012 results of the strategy demonstrated clearly that it was working. The traditional donors' share of the 2012 general fund increase amounted to 52.1 per cent of the total increase, while general fund contributions from emerging markets, Arab partners, non-traditional donors and private partners also increased. Overall income from private sources increased from 0.94 per cent in 2011 to 0.97 per cent in 2012. **The Advisory Committee commends UNRWA on the initial results of its resource mobilization strategy and encourages the Agency to continue its efforts in this regard.**

Financial situation of UNRWA

VI.41 The Advisory Committee recalls that the General Assembly, in resolution 65/272, took note of the grave financial situation faced by UNRWA, including recurrent shortfalls due to underfunding and rising costs. In resolution 66/246, the Assembly expressed concern about the significant reduction in the total resources for UNRWA over the past 10 years while its overall workload and responsibilities have continued to increase. Upon enquiry, the Committee was informed that the Agency's cash position as at 1 January 2013 was $6.3 million. The Committee was also informed that UNRWA believed that it had a structural (non-cash) deficit with its working capital, that is, its liabilities (in particular, employee severance liability) will likely continue to grow at a slightly faster rate than the growth in its assets, so it is very likely that the deficit in working capital or net assets will grow in the short term by around $20 million per year.

VI.42 The Committee recalls that the Secretary-General's report on strengthening the management capacity of UNRWA included a proposal to increase funding from the regular budget on an incremental basis over the next four bienniums, starting with an increase of $5 million for the biennium 2012-2013 (A/65/705, para. 37 (b)). The Secretary-General indicated that the proposed increased level of funding from the United Nations regular budget would help secure the Agency's management capacity and enable it to maintain the momentum of United Nations-mandated reforms (ibid., para. 7).

VI.43 In its resolution 65/272, the General Assembly called upon UNRWA to continue its management reform process in order to enhance its ability to raise and efficiently utilize resources, reduce operational and administrative costs and implement change for more effective delivery of services to its beneficiaries. The Assembly also stressed that approval of funding for the biennium 2012-2013 and for future bienniums, taking into consideration the recommendations of the Secretary-General, is subject to justification in the context of the proposed programme budget for the relevant bienniums and consideration thereof by the Assembly. In response to the resolution, the Secretary-General requested a net increase of $5 million under the section for the 2012-2013 biennium (A/66/6 (Sect. 26), para. 26.11). **The Advisory Committee notes that the Secretary-General has not requested a similar increase for the 2014-2015 biennium for the UNRWA management reform process, as set out in resolution 65/272.**

UNRWA Dispute Tribunal

VI.44 Upon enquiry regarding the UNRWA Dispute Tribunal, the Committee was informed that when the Tribunal became operational on 1 June 2011, there were 157 pending cases. In its first 24 months of operation, 105 judgements were issued, resolving 151 cases, and 47 cases were withdrawn or settled. There are currently 106 applications pending before the Tribunal, reflecting an increase in the number of applications being filed per year. The Committee was also informed that the backlog was being cleared at an expeditious rate.

VI.45 With respect to the informal dispute resolution process, the Advisory Committee was informed, upon enquiry, that in the first year of operation of the mediation programme, four successful dispute resolutions were achieved. The Committee notes that the mediation programme produced four successful dispute resolutions in its first year and the Dispute Tribunal resolved 151 cases in its first two years of operation. **The Advisory Committee reiterates its view that United Nations organizations should take measures to encourage informal dispute resolution and that the informal process plays an important role in the resolution of disputes and in avoiding unnecessary recourse to litigation (see A/67/547, paras. 11 and 55). In this connection, the Committee encourages UNRWA to continue to ensure adequate support for the informal process (see A/66/7, para. VI.44).**

Section 27
Humanitarian assistance

Resources for 2012-2013 at revised rates submitted by the Secretary-General	$31,395,700
Proposal for 2014-2015 before recosting	$30,848,600
Proposal for 2014-2015 after preliminary recosting	$31,366,600
Projected extrabudgetary resources	$630,237,600

The Advisory Committee provides its comments on the methodology, recosting and presentation of the proposed programme budget for the biennium 2014-2015 in chapter I above (see paras. 29-41 and 49-56).

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

VI.46 Regular budget resources requested by the Secretary-General for section 27 for the biennium 2014-2015 amount to $30,848,600 before recosting, representing a decrease of $547,100, or 1.7 per cent, compared with 2012-2013 resources at revised rates (A/68/6 (Sect. 27) and Corr.1, table 27.3).

VI.47 Table VI.4 summarizes the regular budget posts approved for the biennium 2012-2013 and those proposed for the biennium 2014-2015 for the Office for the Coordination of Humanitarian Affairs. The table also shows the proposed posts financed from extrabudgetary sources for the biennium 2014-2015.

Table VI.4
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2012-2013	72	1 USG, 1 ASG, 3 D-2, 4 D-1, 11 P-5, 16 P-4, 14 P-3, 5 P-2/1, 2 GS (PL) and 15 GS (OL)
Proposed for 2014-2015	70	1 USG, 1 ASG, 3 D-2, 4 D-1, 11 P-5, 15 P-4, 13 P-3, 5 P-2/1, 2 GS (PL) and 15 GS (OL)
Abolishment	(2)	1 P-4 under subprogramme 5 and 1 P-3 under subprogramme 2
Extrabudgetary		
Proposed for 2014-2015	2 130	1 ASG, 1 D-2, 14 D-1, 98 P-5, 280 P-4, 379 P-3, 41 P-2, 4 GS (PL), 193 GS (OL), 411 NPO and 708 LL

Comments and recommendations on posts

VI.48 The resources proposed for posts in the amount of $23,706,000 before recosting reflect a decrease of $230,700, or 1 per cent, owing mainly to the proposed abolishment of two posts (1 P-4 and 1 P-3), offset in part by the delayed impact of two new posts (1 D-1 and 1 P-5) that were established in 2012-2013 pursuant to General Assembly resolution 66/246.

Abolishments

VI.49 The Secretary-General's proposals for the biennium 2014-2015 include the abolishment of one P-3 post of Humanitarian Affairs Officer under subprogramme 2 and one P-4 post of Information Systems Officer under subprogramme 5. The Advisory Committee notes that the functions of the abolished posts will be covered using extrabudgetary resources (ibid., table 27.6). **Taking into account its comments in section C of chapter I above on regular budget posts proposed for abolishment and subsequently funded from extrabudgetary resources, the Advisory Committee recommends against the proposed abolishment of the two regular budget posts.**

Vacant posts

VI.50 According to the information provided to the Advisory Committee, as at 30 April 2013, the Office for the Coordination of Humanitarian Affairs had six vacant regular budget posts, of which one post had been proposed for abolishment and three posts were in various stages of recruitment (two have since been filled), with the job openings for two yet to be posted. **The Advisory Committee stresses**

the need for the Secretary-General to fill vacant posts expeditiously. The Committee provides further comments on vacant posts in section D of chapter I above.

Recommendations on non-post resources

VI.51 The estimate of $7,142,600 for non-post resources for 2014-2015 reflects a decrease of $316,400, or 4.4 per cent, compared with 2012-2013. The Advisory Committee notes from the supplementary information provided to it that the Secretary-General is proposing decreases under other staff costs ($146,600), consultants ($74,000), travel of staff ($22,000), general operating expenses ($46,700) and furniture and equipment ($27,100), while resources under experts, contractual services, hospitality, supplies and materials and grants and contributions would remain at current rates, before recosting.

VI.52 The Advisory Committee was informed that the proposed regular budget requirement for consultancies of $313,900 for 2014-2015 reflects the elimination of resources under subprogramme 1, Policy and analysis, in the amount of $49,200, which would affect the quality of the internal evaluations; and under subprogramme 5, Humanitarian emergency information and advocacy, in the amount of $17,800, which would result in the delay in the migration of the intranet of the Office for the Coordination of Humanitarian Affairs to an open-source platform. The Committee was informed, upon enquiry, that the requirement for consultancies to perform internal evaluations on operational planning, monitoring and accountability during disasters and emergency situations, including the transitional phase from relief to development, as well as the design of the Office intranet with a view to migrating the platform to an open-source platform, would be met from extrabudgetary sources.

VI.53 **Subject to its recommendation in section E of chapter I above for a 5 per cent reduction in the resources proposed for travel of staff across all budget sections, the Advisory Committee recommends the approval of the Secretary-General's proposals for non-post resources for section 27.**

General comments and recommendations

Country-based pooled funds

VI.54 The Advisory Committee recalls that in its report on the proposed programme budget for 2012-2013, it had commented on the status of implementation of a recommendation of the Office of Internal Oversight Services stemming from its audit of the governance arrangements of the Office for the Coordination of Humanitarian Affairs for the Common Humanitarian Fund for the Sudan, in which the Office of Internal Oversight Services had found there was no requirement to use monitoring, evaluation and audit results in approving projects and allocating funds (A/65/271 (Part I), para. 33). The Committee had been informed that the Office for the Coordination of Humanitarian Affairs had decided in 2011 to develop a general framework of monitoring and evaluation for the Common Humanitarian Fund for the Sudan, and to convene a workshop in April 2011 with the objective of improving the management of country-based pooled funds through strengthening monitoring and evaluation mechanisms (see A/66/7, para. VI.57). In response to a request for updated information, the Committee was informed that the Office for the Coordination of Humanitarian Affairs in the Sudan had formed a task team with the objective of drafting a proposal for a monitoring and reporting strategy for the Sudan Common Humanitarian Fund, which was subsequently presented to the workshop. The participants in the workshop, comprising all major stakeholders in the Fund, endorsed the strategy for monitoring and reporting for the Common Humanitarian Fund for the Sudan. **The Advisory Committee expects the strategy for monitoring and reporting to be applied to all country-based pooled funds in the Office for the Coordination of Humanitarian Affairs to strengthen trust fund governance arrangements.**

Part VII
Public information

Section 28
Public information

Resources for 2012-2013 at revised rates	$189,844,500
Proposal for 2014-2015 submitted by the Secretary-General	$186,017,200
Proposal for 2014-2015 after preliminary recosting	$192,576,900
Projected extrabudgetary resources	$4,332,100
Other assessed resources	$1,446,700[a]

The Advisory Committee provides its comments on the methodology, recosting and presentation of the proposed programme budget for the biennium 2014-2015 in chapter I above (see paras. 29-41 and 49-56).

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

[a] Does not reflect the decision taken by the General Assembly in its resolution 67/287 on the support account for peacekeeping operations.

VII.1 Regular budget resources requested by the Secretary-General for section 28 for the biennium 2014-2015 amount to $186,017,200 before recosting, representing a decrease of $3,827,300, or 2 per cent, compared with 2012-2013 resources at revised rates (A/68/6 (Sect. 28), table 28.3).

VII.2 Table VII.1 summarizes the regular budget posts approved for the biennium 2012-2013 for the Department of Public Information and those proposed for the biennium 2014-2015. The table also shows the proposed posts financed from other assessed and from extrabudgetary sources for the biennium 2014-2015.

Table VII.1
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2012-2013	732	1 USG, 4 D-2, 20 D-1, 36 P-5, 76 P-4, 93 P-3, 61 P-2/1, 9 GS (PL), 218 GS (OL), 163 LL and 51 NPO
Proposed for 2014-2015	730	1 USG, 4 D-2, 18 D-1, 35 P-5, 74 P-4, 104 P-3, 60 P-2/1, 9 GS (PL), 215 GS (OL), 157 LL, 53 NPO
Reclassification	4	1 D-1 to P-5 under subprogramme 1 1 D-1 to P-5 under subprogramme 2 2 LL to NPO under subprogramme 1
Conversion	12	12 P-3 from general temporary assistance to established posts under subprogramme 2
Redeployment	4	1 D-1 and 1 P-5 within subprogramme 1; 1 P-4 from subprogramme 1 to subprogramme 3; 1 GS (OL) from executive direction and management to subprogramme 2
Abolishment	(14)	2 P-5, 2 P-4, 1 GS (OL) and 4 LL under subprogramme 1; 1 P-3 under subprogramme 2; 1 P-5, 1 P-2 and 2 GS (OL) under subprogramme 3
Extrabudgetary		
Proposed for 2014-2015	10	1 P-3, 9 GS (OL)
Other assessed		
Proposed for 2014-2015	4	2 P-4, 1 P-2, 1 GS (OL)

Comments and recommendations on posts

VII.3 The resources proposed for posts in the amount of $152,569,200, before recosting, reflect an increase of $1,729,000, or 1.1 per cent, compared with 2012-2013 resources at revised rates.

Abolishments

VII.4 The Secretary-General's proposals for the biennium 2014-2015 include the abolishment of the following 14 posts:

(a) Under subprogramme 1, two P-5 Department of Public Information Representative posts, corresponding to the heads of field offices in Armenia and Azerbaijan, whose functions would be performed by national information officers; two P-4 Information Officers, corresponding to the United Nations Information Centres in Mexico City and Pretoria in the context of the harmonization of the Department's organizational structure with its broader vision and the standardization of staffing levels in information centres; one General Service (Other level) post of Graphic Arts Assistant; and four Local level posts in information centres in Accra, Moscow, Panama City and Washington, D.C., comprising one Library Assistant, one Driver, one Clerk and one Administrative Assistant, also in line with the broader alignment of staffing levels;

(b) Under subprogramme 2, one P-3 post of English Radio Producer, which is made possible by the strengthening of the workflow between the English Radio

Unit and English News Centre and French Radio Unit and French News Centre to build on product multilingualism;

(c) Under subprogramme 3, one P-5 Chief post, owing to the consolidation of the Non-Governmental Organizations Relations Section and the Advocacy and Special Events Section; one P-2 Associate Knowledge Sharing Officer, owing to the greater efficiencies expected between the web team and the iSeek team, given the gradual increase in the number of staff with web-design skills in the Outreach Division; one Library Assistant (General Service (Other level)) post and one Graphic Arts Assistant (General Service (Other level)) post, made possible by the pooling of resources to allow the Department to handle the same workload with fewer staff.

VII.5 Upon enquiry, the Advisory Committee was informed that the abolishment of the P-3 post of English Radio Producer was proposed as part of a broader realignment within the News and Media Division to ensure staffing parity among all language units, while streamlining the workflow in the context of an integrated newsroom approach, which is expected to lead to greater coherence in the production of news-related multimedia materials in each language by the Radio Section and the News Centre teams.

VII.6 **The Advisory Committee does not object to the proposals of the Secretary-General for the abolishment of posts under section 28, on the understanding that the Secretary-General will take all necessary measures to ensure that there will be no impact on the quality and timeliness of the delivery of mandated activities.**

Reclassifications

VII.7 The Secretary-General is proposing the following reclassifications:

(a) Under subprogramme 1, the downward reclassification of the post of Director of the United Nations Information Centre in Mexico City from the D-1 level to the P-5 level, and the reclassification of two Local level posts in field offices in Armenia and Azerbaijan to the National Professional Officer level, in connection with the proposal of the Secretary-General to abolish two international posts at the P-5 level (see para. VII.9 below);

(b) Under subprogramme 2, the downward reclassification of the post of Deputy Spokesperson from the D-1 level to the P-5 level, based on a review of the workload and the functions associated with the post and the related organizational structure.

VII.8 According to the Secretary-General, the downward reclassification of the D-1 post of Director of the United Nations Information Centre in Mexico City to the P-5 level would allow for consistency within the Latin America region and a new division of labour whereby any regional responsibilities would be shared to enhance the collaboration between offices in the region (ibid., table 28.6, item 1). The Advisory Committee provides its comments on United Nations information centres in paragraphs VII.22-27 below.

VII.9 The Secretary-General states that the proposed reclassifications of Local level posts to the National Professional Officer level in the Armenia and Azerbaijan field offices would allow the functions previously performed by staff at the P-5 level to be undertaken by the National Information Officers, who would work closely with the United Nations country team under the guidance of the resident coordinators (ibid., para. 28.40). **The Advisory Committee notes that the Secretary-General's proposal is in line with the Committee's earlier recommendation that national staff should be used as widely as possible at both the Professional and General Service levels (see A/60/7, paras. 70 and 71).**

VII.10 **The Advisory Committee recommends the approval of the reclassifications proposed by the Secretary-General.**

Conversions to established posts

VII.11 The Secretary-General proposes the conversion to established posts of 12 general temporary assistance positions of Press Officer at the P-3 level in the News and Media Division (subprogramme 2). The Advisory Committee was informed, upon enquiry, that the conversion of the general temporary assistance positions would ensure that the Department had appropriate staffing capacity on a regular daily basis to cover the press briefings, conferences and intergovernmental meetings mandated by the General Assembly. The Press Officers would continue to produce press releases summarizing the proceedings in such intergovernmental meetings and other United Nations events. The Committee comments further on the issue of press releases in paragraph VII.28 below.

VII.12 **The Advisory Committee has no objection to the proposed conversion of general temporary assistance positions.**

Redeployments

VII.13 The Secretary-General is proposing to redeploy four posts, as follows:

(a) Under subprogramme 1, one D-1 post from the United Nations Information Centre in Pretoria to the Information Centre in Nairobi to strengthen communications capacity at the United Nations Office at Nairobi, while one P-5 post is proposed for redeployment from Nairobi to Pretoria;

(b) Under subprogramme 2, the redeployment of one General Service (Other level) post from the Office of the Under-Secretary-General to the News and Media Division to strengthen the Web Services Section;

(c) One P-4 post is proposed for redeployment from subprogramme 1 to subprogramme 3, Outreach and knowledge services, to perform committee liaison functions that have been moved to that subprogramme (ibid., para. 28.35).

VII.14 Regarding the proposed redeployment of the D-1 post from the United Nations Information Centre in Pretoria to the Information Centre in Nairobi, the Advisory Committee was informed that the Information Centre in Nairobi provided communications assistance to the members of the United Nations country team in Nairobi, including the United Nations Environment Programme and UN-Habitat; as well as offices, agencies, funds and programmes based outside Nairobi, including the United Nations Conference on Trade and Development, the Universal Postal Union and the United Nations Office for Disaster Risk Reduction. The United Nations Information Centre in Nairobi also covers Seychelles and Uganda and provides support for information activities in Somalia and South Sudan. The Committee was also informed that the United Nations Information Centre in Nairobi carries out information campaigns directed towards the region, such as the High-level Panel of Eminent Persons on the Post-2015 Development Agenda and the Millennium Development Goals, and provides media support for major international conferences held at the United Nations Office at Nairobi.

VII.15 **The Advisory Committee has no objection to the proposed redeployments under section 28.**

Vacant posts

VII.16 During its consideration of the Secretary-General's budget proposals, the Advisory Committee was informed, upon enquiry, that the Department of Public Information had 46 posts vacant as at 30 April 2013, of which 2 had been proposed for abolishment, 5 corresponded to staff on special leave or assignment and 4 related to an information centre that had not yet been established, while the job openings for 11 had yet to be posted and 24 were in various stages of recruitment (8 of these had been encumbered by 3 July 2013). According to the supplementary information provided to the Committee, as at 30 April 2013, one National Information Officer post had been vacant since January 2011. The Committee was informed, upon enquiry, that the Inspira recruitment process was still ongoing and that no candidate had yet been selected. The functions of the National Information Officer post, which is located in the United Nations Information Centre in Colombo, are being covered by the acting Director (UNDP Resident Coordinator). In addition, the Committee notes that a second National Information Officer post, located at the Information Centre in Cairo, has been vacant since December 2011. Upon enquiry, the Committee was informed that the post had been reclassified within the same category and that the functions of the post had in the meantime been performed by the Director or the officer-in-charge of the Information Centre. It is expected that recruitment against the post will be finalized by the end of 2013.

VII.17 The Advisory Committee was also informed that the P-4 post of Head of the Information Centre in Teheran has been vacant since July 2011. Upon enquiry, the Committee was informed that the post had been advertised, but that the selection process was postponed because the Department of Public Information was reviewing the level of the post in preparation for the submission of the proposed programme budget for the biennium 2014-2015. The Committee was further informed that the Department subsequently decided to advertise the vacancy again, and that the functions of the post were being performed by the three remaining staff members of the Information Centre, with the assistance of the Resident Coordinator and the country team.

VII.18 **The Advisory Committee stresses the need for the Secretary-General to fill vacant posts expeditiously. The Committee requests the Secretary-General to provide the General Assembly with updated information on the status of the vacant P-4 post and the two vacant National Information Officer posts referred to above (para. VII.16) during the Assembly's consideration of the proposed programme budget for 2014-2015.** The Committee provides further comments on vacant posts in section D of chapter I above.

Recommendations on non-post resources

VII.19 The estimate of $33,448,000 for non-post resources for 2014-2015 reflects a decrease of $5,556,300, or 14.2 per cent, compared with 2012-2013 resources at revised rates. The Advisory Committee notes from the supplementary information provided to it that the Secretary-General is proposing decreases under all objects of expenditure, with the exception of travel of staff and hospitality.

VII.20 The Secretary-General proposes to increase the level of resources for travel of staff by $382,200, or 33.3 per cent, in the biennium 2014-2015. The increase is mainly attributable to the estimated requirement of $300,400 under subprogramme 2 to cover the travel of photographers to accompany the Secretary-General and/or the Spokesperson on official business, which was previously recorded under contractual services/production costs, and the non-recurrent requirement of $120,000 under special conferences to provide for airfare and daily subsistence allowance of staff to cover special conferences scheduled for the biennium 2014-2015. **The Advisory Committee is of the view that efficiencies could be attained in the use of travel resources through the utilization of new audiovisual technology, including, for example, for both video and still photographic coverage of the travel of the Secretary-General and major conferences and meetings of policymaking organs, which may allow the Department to reduce the number of staff needed to travel with the Secretary-General to provide such coverage. The Committee therefore recommends that the Department of Public Information be encouraged to use more multifunctional technology in United Nations public information activities. The Committee further recommends that the Secretary-General be requested to ensure that staff already on board in the Department of Public Information are adequately trained in the effective use of such technology, and it expects incoming staff to be recruited with the appropriate skills. The Committee is of the view that further savings can be identified in the course of the biennium 2014-2015 with regard to resources for travel of staff, and it recommends that the Department of Public Information be requested to implement efficiency measures and to report thereon in the context of the budget performance report.** In this regard, the Committee provides its observations and recommendations on resources for travel of staff in chapter I above.

VII.21 **Taking into account its comments in paragraph VII.20 above, and its recommendations in section E of chapter I above for a 5 per cent reduction in the resources proposed for travel of staff across all budget sections, the Advisory Committee recommends approval of the Secretary-General's proposals for non-post resources under section 28.**

General comments and recommendations

United Nations information centres

VII.22 The Advisory Committee was informed that there are currently a total of 53 United Nations Information Centres around the world, 26 of which are headed by staff from the Department of Public Information and 27 by the United Nations Resident Coordinator. In locations where the United Nations Resident Coordinator serves as the United Nations Information Centre Director, the most senior Department of Public Information staff member at the Centre is a national information officer.

VII.23 Upon enquiry, the Advisory Committee was informed that the Department of Public Information maintained United Nations Information Centre websites in

35 different languages,[10] while the global United Nations Information Centre website was maintained in all six official languages (unic.un.org). In this regard, the Committee notes that the Assembly, in its resolution 66/246, stressed the importance of publishing United Nations information materials and translating important documents into languages other than United Nations official languages, with a view to reaching the widest possible audience and extending the United Nations message to all the corners of the world in order to strengthen international support for the activities of the Organization. The Assembly requested the Secretary-General to promote public awareness of and to mobilize support for the work of the United Nations at the local level through all possible means of communications, including publications, the broadcasting of news and the network of United Nations information centres, bearing in mind that information in local languages has the strongest impact on local populations (ibid., para. 70).

VII.24 **The Advisory Committee recalls that the General Assembly has stressed the importance of providing United Nations information, technical assistance and training materials, whenever possible, in the local languages of the beneficiary countries (see resolution 65/311, para. 9), and it recommends that the Secretary-General be encouraged to make every effort to disseminate materials and important official documents of the United Nations, whether in print or through the relevant United Nations information centre website, in the languages most widely used by their respective audiences.**

VII.25 Upon enquiry, the Advisory Committee was informed that the Department of Public Information coordinated the activities of the United Nations information centres by providing them with guidance on priority thematic areas, on the basis of which information centres produced communications workplans and strategies at the country level and, in some cases, at the regional level. The Department continues to provide United Nations information centres with guidance through monthly and other, ad hoc, communications throughout the year, and advises information centres on financial management and reporting, personnel recruitment and staff issues; performance evaluations and audits; project funding; partnership arrangements; cooperation with United Nations country teams and resident coordinators; legal agreements, including memorandums of understanding; financial contributions; and procurement and technical guidelines. Furthermore, the Department coordinates through the information centres the placement of editorials by senior United Nations officials, including the Secretary-General; visits of senior United Nations officials; translation of materials into local languages; launches of major United Nations reports; and materials related to conferences.

VII.26 The Advisory Committee recalls that, during its consideration of the proposed programme budget for the biennium 2006-2007, it was informed that plans to consolidate information centres outside Europe had been put aside because it was perceived that the regional approach would not yield savings and, in fact, could be more expensive in the developing regions (see A/AC.198/2005/3 and General Assembly resolution 60/109 B, paras. 34-45), and that the emphasis would be placed on maximizing synergies among the information centres rather than physically consolidating them (see A/60/7, para. VII.13). The Committee notes that the Assembly, most recently in its resolution 67/124, has stressed, inter alia, the importance of rationalizing the network of United Nations information centres, and provides guidance in this regard.

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[10] The languages of the United Nations information centre websites are: Arabic, Armenian, Azerbaijani, Bahasa Indonesia, Bangla/Bengali, Belarusian, Czech, English, Danish, Dutch, Finish, French, Georgian, German, Greek, Hindi, Hungarian, Icelandic, Italian, Japanese, Kazakh, Kiswahili, Norwegian, Persian, Polish, Portuguese, Russian, Slovak, Slovenian, Spanish, Swedish, Turkish, Ukrainian, Urdu and Uzbek.

VII.27 **The Advisory Committee reiterates its support for United Nations information centres, since it is convinced that their role in disseminating information about the work of the United Nations and in adapting that information for local audiences constitutes a vital part of efforts to generate broad-based support for the Organization and its aims (see A/66/7, para. VII.24). The Committee expects that the results of the implementation of General Assembly resolution 67/124 will be reflected in the proposed programme budget for the biennium 2016-2017.**

Multilingualism

VII.28 Upon enquiry, the Advisory Committee was informed that, regarding multilingualism, the Department of Public Information was guided by General Assembly resolution 65/311, in which the Assembly encouraged the Secretary-General to strengthen his efforts to develop and maintain multilingual United Nations websites, from within existing resources, including efforts to keep the Secretary-General's web page up to date in all the official languages of the United Nations. In this regard, the Committee was informed that the Department had undertaken a pilot project to produce press releases in Spanish with support from the Spanish Translation Service of the Department for General Assembly and Conference Management. In this context, Spanish translation revisers translated English-language press releases during the forty-sixth session of the Commission on Population and Development, held from 22 to 26 April 2013. The result of the pilot showed that language versions of press releases, even as translations, could not be produced on a cost-neutral basis, and that the estimated annual cost would be $666,000 to translate into one additional official language, based on the average number of words in English meetings coverage press releases over a three-year period (2010-2012). **In this regard, the Advisory Committee notes that the General Assembly has emphasized in various resolutions the importance of ensuring that the texts of all new public United Nations documents in all six official languages, information materials and all older United Nations documents are made available through the United Nations website and are accessible to Member States without delay.**

Accessibility of the United Nations website to persons with disabilities

VII.29 The Advisory Committee recalls that the General Assembly, in paragraph 58 of its resolution 67/124, recognized the efforts made by the Department of Public Information to implement the basic accessibility requirements for persons with disabilities to access the United Nations website, and called upon the Department to continue to work towards compliance with accessibility requirements on all new and updated pages of the website, with the aim of ensuring its accessibility for persons with different kinds of disabilities. The Committee further recalls that the Assembly, in its resolution 67/246, endorsed the recommendation contained in paragraph 12 of the Committee's report on the revised estimates resulting from resolutions and decisions adopted by the Human Rights Council at its nineteenth, twentieth and twenty-first sessions (A/67/647) that the Secretary-General ensure that content on all United Nations websites is fully accessible to persons with disabilities, and report thereon in the context of the proposed programme budget for the biennium 2014-2015.

VII.30 Upon enquiry, the Advisory Committee was informed that the Department of Public Information had continued to ensure that the United Nations website was increasingly accessible to persons with disabilities, and had developed technical standards to assist departments and offices across the Secretariat in producing accessible web content and continued to ensure compliance with those standards, which were made available on the United Nations system-wide intranet. The Department aims to comply with the Web Content Accessibility Guidelines of the World Wide Web Consortium Web Accessibility Initiative. The Committee was informed that conformance with those accessibility standards was rigorously enforced with respect to websites developed by the Web Services Section of the Department. The Committee was further informed that the Web Services Section was taking a lead role in ensuring that the websites operated by the Department and representing the United Nations to the world at large were fully accessible to persons with disabilities.

VII.31 The Advisory Committee was also informed that there had been a recent trend towards the increased use of mobile devices to access web content. Consequently, the Department of Public Information has also continued efforts to make newly created sites accessible on mobile devices, using responsive presentation technologies in their display capabilities. The Department is ensuring that in adopting responsive technologies, accessibility for persons with disabilities remains a key requirement. This has included reprogramming the software applications used to access documents on the Official Document System to ensure that the documents are accessible by tablet devices and smartphones. The Committee was informed that as the Department moves towards standardized content management systems for the development and deployment of United Nations websites, standard templates for web presentation will be made available, which will ensure conformance with accessibility standards.

VII.32 **The Advisory Committee commends the Department of Public Information for its efforts to ensure that its websites are fully accessible to persons with disabilities. The Committee recommends that the General Assembly encourage the Secretary-General to ensure that websites across the United Nations system are increasingly accessible to persons with disabilities.**

Use of new media

VII.33 It is indicated in the budget fascicle that among the core approaches taken by the Department of Public Information in its work is to enhance the use of the latest information and communications technologies in both traditional and new media in order to deliver information directly and instantaneously worldwide (A/68/6 (Sect. 28), para. 28.4). The proposed budget includes a provision of $167,400 for contractual services under executive direction and management, reflecting an increase of $100,000 compared with the biennium 2012-2013, including for the development of an enterprise-level social media platform to improve self-evaluation and better support the delivery of United Nations strategic communications efforts in multiple languages at the global and country levels, which will allow the

Department to amplify United Nations communications and improve its reporting to Member States (ibid.).

VII.34 Upon enquiry, the Advisory Committee was informed that the United Nations currently had a social media presence in more than 20 languages on at least 10 platforms, and that the Department of Public Information was working with Office of Human Resources management and external partners to conduct training programmes, exercises and events and to share best practices and lessons learned to strengthen usage and keep abreast of changes. The Committee was also informed that the proposed social media platform was a type of management system that would allow businesses and organizations to collaboratively execute campaigns across multiple social networks from one secure, web-based dashboard, making the process more efficient and reducing risk to the Organization. The platform would provide custom reports using the comprehensive social analytics tools for measurement, enabling the Department to improve its reporting to Member States. Upon enquiry, the Committee was further informed that the additional resources requested reflects preliminary market research of standard service and tool providers in the area of social media content management and analytics already procured and in use by many entities across the United Nations system. **The Advisory Committee reiterates its support for the continued efforts of the Department of Public Information to broaden its outreach efforts by using the Internet and social networking tools (see A/66/7, para. VII.16).**

Publications

VII.35 Upon enquiry, the Advisory Committee was informed that the Publications Board, which is chaired by the Director of the Outreach Division of the Department of Public Information, had issued instructions for the 2014-2015 Consolidated Publications Programme requesting author departments to reduce their titles by 30 per cent and to reduce printing by 50 per cent, compared with the 2010 baseline; however, no reliable information supporting this assertion was provided to the Committee.

VII.36 Table 28.7 of the budget fascicle (A/68/6 (Sect. 28)) presents a summary of the recurrent and non-recurrent publications to be issued by the Department of Public Information during the biennium 2014-2015. The Committee notes from the table that the number of publications is projected to decrease from 63 in 2012-2013 to 12 in 2014-2015, and that all 12 publications are of a recurrent nature and, with the exception of one publication, will be issued in both print and electronic format. Upon enquiry, the Committee was informed that *Development Business* was removed from the list of Department of Public Information publications, which accounted for 48 of the budgeted publications (twice-monthly editions). The content of that publication, comprising operational summaries and procurement notices, is now available online through a website that is continually updated. **While the Advisory Committee welcomes the efforts of the Department of Public Information to make content available on its websites, it reiterates its position that more traditional means of communication (namely, radio and print media) remain an important part of efforts to ensure that the message of the Organization is effectively promoted, in particular in developing countries (see A/66/7, para. VII.16).** The Committee also comments on the issue of publications in chapter I above.

Technological efficiencies

VII.37 According to the Secretary-General, a reduction in the amount of $2,240,000 under subprogramme 2 is due, in part, to the effective use of new broadcasting facilities and increased co-production of feature stories (A/68/6 (Sect. 28), table 28.6). These reductions are attributed to the new robotic cameras used for conference servicing, which allow the Department of Public Information to be less reliant on contractual engineers, and the media asset management system, which will also allow producers to do more of the production work and allow for a reduction in the number of contractual engineers. The Advisory Committee notes that the total expenditure on the new broadcast facilities and the media asset management system under the capital master plan amounted to $25,208,600 as at 31 December 2011 (see A/67/350/Add.1, para. 17). **In view of the considerable investment made in the broadcasting facilities and the media asset management system, the Advisory Committee expects the Department of Public Information to continue to identify opportunities for the implementation of efficiency measures in the biennium 2014-2015 and to report thereon in the context of the budget performance report.**

VII.38 It is also indicated in the budget fascicle that further reductions would be effected through maintaining generic network accounts for general temporary assistance staff, contractors and interns (A/68/6 (Sect. 28), table 28.6). Upon enquiry, the Advisory Committee was informed that the Department of Public Information would continue to review and limit network accounts to established staff only. Accordingly, the accounts for temporary staff, contractors and interns would be cancelled and existing generic accounts used for a limited number of users. In addition, the same departmental policy would apply for telephone extensions and long-distance use. **The Advisory Committee recommends that the Secretary-General ensure that best practices for the management of network accounts are shared with other Departments for implementation where appropriate.**

Cost-sharing arrangements

VII.39 According to the Secretary-General's report, due to an expected increase in cost-sharing arrangements with other entities as a result of the co-production of feature stories, production costs of the Department are expected to be lower, while producing the same volume of outputs. Expenses for such jointly funded feature stories include the purchase of footage, narration and translation. It is indicated in the report that the Department would also seek to share costs for distribution, bandwidth usage, storage and retrieval costs of archived web materials from non-Secretariat offices and United Nations funds and programmes, as appropriate (ibid.). The Advisory Committee was informed, upon enquiry, that it was anticipated that 30-35 per cent of the total expenditures of film and television production in 2014-2015 would be funded by contributions from such entities as the United Nations Democracy Fund, UNDP, UN-Women and the United Nations Population Fund. The Committee was informed that these cost-sharing arrangements had resulted in a reduction of approximately $800,000 in the Department's requirements for 2014-2015. **The Advisory Committee welcomes the savings in the regular budget due to the sharing of production costs.**

Impact of Hurricane Sandy on iSeek and deleGATE websites

VII.40 The Advisory Committee was informed, upon enquiry, that a number of lessons had been learned from the interruptions in services following Hurricane Sandy in October 2012, during which the United Nations intranet website (iSeek) and the public website for delegates (deleGATE) had been disabled for several days. The Committee was informed that, on the basis of lessons learned, the two websites needed to be hosted in a secure location and off-site, accessible remotely and in all duty stations. The Committee was also informed that the Department of Public Information was currently working on creating an improved emergency page to be accessible to staff and delegates, as well as to the public.

VII.41 The Advisory Committee was further informed that the Department of Public Information had in place a crisis management plan and a business continuity plan, which define how the Department is to function in case of a crisis or an emergency and in various potential emergency scenarios. Key services of the Department that have been so far identified in this context include, inter alia, the United Nations home page, the United Nations News Centre, United Nations Radio, United Nations Television/Webcast and United Nations Photo. The Department of Public Information has adopted a tiered approach to hosting these services, using in-house facilities of the Office of Information and Communications Technology and selected third party industry-leading suppliers. The Department of Public Information remains in discussion with the Office regarding the planned move to improved hosting facilities for in-house services. Since Hurricane Sandy, the News and Media Division has engaged a business continuity specialist at the United Nations Office at Geneva to assist in the development of a plan to enable the United Nations Information Service in Geneva to provide media dissemination services Secretariat-wide in order to ensure continued availability in the event of an emergency at Headquarters.

VII.42 With respect to communicating with the general public during a crisis or emergency, the Advisory Committee was informed that the Department of Public Information maintained a presence across a variety of social media. The utilization of social media is viewed as a key strategic resource for the Department. In addition, the emergency United Nations website (for which the Department of Public Information is taking a coordinating lead) will also provide a key strategic asset for communicating during emergencies, especially with regard to advice to partners on channel availability for the dissemination of key media resources.

VII.43 The General Assembly, in its resolution 67/254, endorsed the recommendation of the Advisory Committee that the Secretary-General submit to the Assembly a report on lessons learned from the organizational response to the storm, including proposals to address any shortcomings identified, on the understanding that detailed information on the lessons learned regarding, inter alia, the functioning of the United Nations website in emergency situations, would be provided to the Assembly at the earliest opportunity (see A/67/789, para. 4). **Pending the submission of the requested report, the Advisory Committee notes the lessons learned by the Department of Public Information following the interruptions in services at Headquarters during Hurricane Sandy, as well as the Department's plan to utilize facilities away from Headquarters in New York to ensure continuity of services during an emergency.** The Committee comments on the issue of business continuity in chapter I above.

Part VIII
Common support services

Section 29
Management and support services

Resources for 2012-2013 at revised rates	$626,885,900
Proposal for 2014-2015 submitted by the Secretary-General	$639,323,700
Proposal for 2014-2015 after preliminary recosting	$663,389,700
Other assessed resources	$217,062,400[a]
Projected extrabudgetary resources	$287,684,900

The Advisory Committee provides its comments on the methodology, recosting and presentation of the proposed programme budget for the biennium 2014-2015 in chapter I above (see paras. 29-41 and 49-56).

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

[a] Does not reflect the decision taken by the General Assembly in its resolution 67/287 on the support account for peacekeeping operations.

VIII.1 The overall objectives of activities implemented under part VIII of the proposed programme budget for the biennium 2014-2015 are to enhance the accountability and efficiency of the Organization in managing its resources in four broad management areas, namely, finance, human resources, information and communications technology and support services, including procurement and infrastructures; to provide support services to the intergovernmental processes of the Organization; to secure financing for the mandated programmes and activities of the Secretariat; and to support the implementation of those programmes and activities. Part VIII of the proposed programme budget for the biennium 2014-2015 covers section 29, Management and support services, which is divided into eight subsections dealt with separately below.

VIII.2 Regular budget resources requested by the Secretary-General for section 29, Management and support services, amount to $639,323,700 before recosting, representing an increase of $12,437,800, or 2.0 per cent, compared with 2012-2013 resources at revised rates.

Section 29A
Office of the Under-Secretary-General for Management

Resources for 2012-2013 at revised rates	$15,902,000
Proposal for 2014-2015 submitted by the Secretary-General	$51,020,800
Proposal for 2014-2015 after preliminary recosting	$51,503,500
Other assessed resources	$106,310,200[a]
Projected extrabudgetary resources	$10,359,200

The Advisory Committee provides its comments on the methodology, recosting and presentation of the proposed programme budget for the biennium 2014-2015 in chapter I above (see paras. 29-41 and 49-56).

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

[a] Does not reflect the decision taken by the General Assembly in its resolution 67/287 on the support account for peacekeeping operations.

VIII.3 Regular budget resources requested by the Secretary-General for section 29A amount to $51,020,800 before recosting, reflecting an increase of $35,118,800, or 221 per cent, compared with 2012-2013 resources at revised rates. Excluding the provision of $35,927,900 for the regular budget share for the enterprise resource planning system for 2014-2015,[11] the resources proposed for the Office of the Under-Secretary-General amount to $15,092,900, reflecting a decrease of $809,100, or 5.1 per cent, compared with 2012-2013 resources at revised rates (see paras. VIII.15-VIII.18 below).

VIII.4 As indicated in paragraph 29A.17 of the budget fascicle (A/68/6 (Sect. 29A), regular budget resources would be complemented by other assessed resources of $106,310,200. From the supplementary information provided to it, the Advisory Committee notes that this amount includes $38,723,600 in respect of the enterprise resource planning project and $67,586,600 from the support account for peacekeeping operations. The Office will also have at its disposal estimated extrabudgetary resources of $10,359,200, comprising $7,439,600 in respect of the enterprise resource planning project and $2,919,600 from programme support income received as reimbursement for services provided by the central administration to extrabudgetary activities and technical cooperation reimbursement resources.

VIII.5 Table VIII.1 summarizes the regular budget posts approved for the biennium 2012-2013 and the Secretary-General's proposals regarding the regular budget posts for 2014-2015. The table also shows the extrabudgetary posts proposed for the biennium 2014-2015.

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[11] The provision is included pursuant to General Assembly resolution 67/246 (part III, para. 26), in which the Assembly approved the revised plan presented in the fourth progress report of the Secretary-General on the enterprise resource planning project (A/67/360).

Table VIII.1
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2012-2013	52	1 USG, 2 D-2, 4 D-1, 9 P-5, 6 P-4, 2 P-3, 2 P-2/1, 4 GS (PL) and 22 GS (OL)
Proposed for 2014-2015	49	1 USG, 2 D-2, 4 D-1, 9 P-5, 6 P-4, 2 P-3, 1 P-2/1, 4 GS (PL) and 20 GS (OL)
Abolishment	(4)	1 P-2 and 3 GS (OL)
Redeployment	1	*Inward redeployment*
		1 GS (OL) from Section 29E
	2	*Within the Office of the Under-Secretary-General for Management*:
		1 P-5 from component 1 (Management services) to programme support
		1 P-4 from programme support to component 1 (Management services)
Other assessed		
Proposed for 2014-2015	8	1 D-1, 6 P-4/3 and 1 GS (OL)
Extrabudgetary		
Proposed for 2014-2015	3	1 P-4/3 and 2 GS (OL)

Comments and recommendations on posts

VIII.6 The Secretary-General proposes a net reduction of three posts, resulting from the abolishment of four posts (1 P-2 and 3 General Service (Other level)) and the inward redeployment of 1 post (General Service (Other level)) from the Office of Information and Communications Technology.

VIII.7 The four posts proposed for abolishment comprise the following: (a) two posts in the Management Support Service, of Associate Programme Management Officer (P-2) and Management Analysis Assistant (General Service (Other level)), owing to increased synergies between Umoja and the Management Support Service, which have many complementary activities that can be aligned by, inter alia, re-engineering business processes, improving management practices and leading change management activities (ibid., table 29A.6 and para. 29A.33); (b) one Administrative Assistant (General Service (Other level)) post in the Policy and Oversight Coordination Service, owing to increased efficiency resulting from the streamlining of workflows and reorganization of responsibilities in the provision of support for two closely related functions of the Policy and Oversight Coordination Service, namely, institutional accountability and personal accountability (ibid.); and (c) one Administrative Assistant (General Service (Other level)) post in the Executive Office as part of the efforts to enhance the cost-effectiveness and efficiency of service delivery in administrative and programme support (ibid., para. 29A.56).

VIII.8 The abolishment of four posts would be offset in part by the proposed inward redeployment of one Administrative Assistant (General Service (Other level)) post from the Office of Information and Communications Technology pursuant to the decision taken by the General Assembly in its resolution 66/246 to place the Office under the Department of Management. The post had been deployed in 2010-2011 from the Office of the Under-Secretary-General to the newly created Office of Information and Communications Technology (ibid.). The proposed redeployment is intended to cope with the increased administrative support provided to the Office by the Executive Office of the Department of Management (see para. VIII.100 below).

VIII.9 In addition, one Senior Programme Management Officer (P-5) post is proposed for redeployment from the Management Support Service to the Executive Office to strengthen the budget and finance capacity in the Executive Office to support all offices of the Department of Management. In exchange, a P-4 post is proposed for redeployment from the Executive Office to the Management Support Service in order to a create a dedicated capacity for enterprise risk management within the Policy and Oversight Coordination Service, to address the requests made by the General Assembly in its resolution 64/259 regarding accountability, results-based management, enterprise risk management and internal controls (ibid., paras. 29A.33 and 29A.56).

VIII.10 **The Advisory Committee recommends the approval of the Secretary-General's proposals regarding the abolishment and redeployment of posts.**

Vacant posts

VIII.11 At the time of its review, the Advisory Committee was informed that as at 30 April 2013, there was one vacant post in the Office of the Under-Secretary-General for Management which had been vacant since 1 March 2013. As at 3 July 2013, the job opening had not been issued. The Committee provides further comments on vacant posts in section D of chapter I above.

Non-post resources

VIII.12 Estimated non-post resources proposed for 2014-2015 amount to $860,900, representing a decrease of $258,300, or 23.1 per cent, compared with 2012-2013 resources at revised rates. The proposed decrease relates mostly to other staff costs ($254,800), owing to the removal of non-recurrent requirements related to the administration of justice in the Management Evaluation Unit. **Subject to its recommendation in section E of chapter I above for a 5 per cent reduction in the resources proposed for travel of staff across all budget sections, the Advisory Committee recommends the approval of the Secretary-General's proposal for non-post resources.**

General comments and recommendations

VIII.13 The Advisory Committee was informed that the offices of the Department of Management had conducted a thorough review of all programmes and related activities with the aim of achieving an overall reduction of 5 per cent in administrative costs by identifying efficiencies and streamlining work processes without affecting mandate delivery. In view of the fact that most of the reductions proposed in the report of the Secretary-General on the budget outline (A/67/529 and Corr.1) ($63.1 million) had been made under sections 2, General Assembly and Economic and Social Council affairs and conference management; 28, Public information; and 29, Common support services, the Secretary-General decided not to seek further savings pursuant to General Assembly resolution 67/248 under those three sections (see chap. I, para. 15 above). The Advisory Committee comments further in chapter I above on the distribution of reductions among the various budget sections of the proposed programme budget for the biennium 2014-2015.

Format and presentation

VIII.14 The Advisory Committee notes from table 29A.7 of the budget fascicle that during the biennium 2014-2015, a survey will be conducted on the assessment of the respondents regarding the client focus of the Department of Management. The percentage of respondents providing a positive assessment is expected to improve from 29 per cent in 2010-2011 to 31 per cent in 2012-2013, and a targeted 55 per cent in 2014-2015. The Committee notes that in 2014-2015, the Department aims to achieve a marked improvement in its perceived client focus by the recipients of its services. **In view of the fact that the delivery of administrative and support services constitutes a significant part of the activities of the various offices of the Department of Management, the Advisory Committee considers that a sound understanding of client satisfaction and experience is essential to assess the effectiveness of service delivery, as well as to drive performance improvement. The Committee also believes that, in general, much remains to be done if the various offices of the Department of Management are to evolve from a predominantly provider-focused approach in the delivery of services to one that is driven by the needs and perspectives of the client. The Committee therefore recommends that the Secretary-General be requested to continue to refine the performance framework of the offices of the Department of Management with a view to achieving a more rigorous assessment of performance and client satisfaction.**

Enterprise resource planning project (Umoja)

VIII.15 The Advisory Committee notes from paragraph 29A.5 of the budget fascicle that the Department of Management will continue to coordinate and oversee the implementation of the enterprise resource planning project through the Enterprise Resource Planning Steering Committee and, will, in particular, ensure that the project: (a) adequately responds to the needs of the Organization and facilitates the execution of its mandates by enabling a more efficient and effective management of resources (people, money and materials); and (b) implements the various functionalities of the system while minimizing the burden of change on the Organization and its resources and mitigating organizational and managerial risks. Furthermore, as requested by the General Assembly in its resolution 67/254, the Secretary-General will submit to the General Assembly at its sixty-eighth session the fifth progress report on the implementation of the enterprise resource planning project and also propose a revised information and communications technology strategy, including lessons learned, by no later than the sixty-ninth session of the General Assembly.

VIII.16 The Advisory Committee recalls that, in response to General Assembly resolution 66/246, in May 2012 the Under-Secretary-General for Management assumed his role as Chair of the Steering Committee and project owner, accountable for ensuring that the project meets its goals. During its consideration of the Secretary-General's proposals for section 29A, the Advisory Committee was informed that the Secretariat had taken steps to ensure stronger governance and accountability for Umoja implementation through the senior managers compacts, a strengthening of the Steering Committee and clarification of the roles and responsibilities of the process owners. In addition, all senior officials had been urged by the Secretary-General to prepare their respective offices early for the changes anticipated as a result of implementation. The Advisory Committee was informed that the first phase of implementation, Umoja Foundation, had in effect been launched, as planned, at the pilot sites of the United Nations Interim Force in Lebanon and the Office of the United Nations Special Coordinator for Lebanon on 1 July 2013. The representatives of the Secretary-General also confirmed to the Committee that the first phase would be deployed at the remaining peacekeeping missions by October 2013. The Committee was further informed that the United Nations Stabilization Mission in Haiti had been selected as the pilot site for the next phase, Umoja Extension 1, which would focus on human resources management and travel functions.

VIII.17 **The Advisory Committee notes the efforts made to strengthen the governance, management and accountability of the Umoja project in response to General Assembly resolution 66/246. It requests the Secretary-General to closely monitor the continued effectiveness of the governance and management arrangements and to make any necessary adjustments as required. It emphasizes the importance of ensuring the successful implementation of Umoja Foundation according to the above-mentioned revised deployment schedule, within the resources approved by the Assembly in its resolution 66/246. The Committee looks forward to receiving, in the context of the fifth progress report, full details on the deployment of Umoja Foundation and on progress made in the planning design and build activities of the subsequent phases, Umoja Extension 1 and Umoja Extension 2, as well as information on the other requests contained in its reports on the Secretary-General's fourth progress report on the enterprise resource planning project (A/67/565) and on the report of the Board of Auditors on the handling of information and communications technology affairs in the Secretariat (A/67/770).**

VIII.18 In this connection, the Advisory Committee recalls that the Secretary-General is to submit a report on global service delivery models for consideration by the General Assembly at its sixty-eighth session (see A/67/651, para. 43). The Committee reiterates that any changes to the existing service delivery model must be approved by the General Assembly (see A/67/565, para. 75).

Management Evaluation Unit

VIII.19 As the first step in the formal justice system, the management evaluation function gives management an early opportunity to review a contested decision, to determine whether mistakes have been made or whether irregularities have occurred and to rectify those mistakes or irregularities before a case proceeds to litigation. The Advisory Committee notes from table 29A.14 of the budget fascicle (A/68/6 (Sect. 29A)) that the Department aims to achieve continued improvements to the management evaluation function by: (a) increasing its rate of response to all management evaluation requests within the prescribed 30- and 45-day time limits; (b) reducing the percentage of improper or incorrect decisions within the various offices and departments of the United Nations Secretariat; and (c) reducing the percentage of cases proceeding to the United Nations Dispute Tribunal for formal litigation. **The Advisory Committee stresses the importance of avoiding**

unnecessary litigation and encourages the Secretary-General to continue to make efforts to facilitate the settlement of cases at the management evaluation stage.

VIII.20 The Secretary-General proposes the continuation of six posts (1 P-5, 2 P-4 and 3 General Service (Other level)) in the Management Evaluation Unit. The Advisory Committee notes that the General Assembly, in its resolution 67/287 on the support account for peacekeeping operations for the period from 1 July 2013 to 30 June 2014, approved the establishment of one Legal Officer (P-3) position funded through general temporary assistance, which had been proposed by the Secretary-General in the light of the number of requests submitted from staff from peacekeeping operations. In paragraph I.48 above, the Committee discusses the overall assessment of the system of administration of justice requested by the General Assembly in its resolution 67/241, including the workload aspects of the entities/offices concerned.

Travel of staff

VIII.21 The Advisory Committee notes that resource requirements proposed for travel of staff under most of the sections of the Department of Management would remain unchanged compared with 2012-2013. The Committee had expected that the measures adopted pursuant to General Assembly resolution 65/268 (annex, para. 2 (e)), in particular those regarding the early purchase of air tickets, would have led to savings in the costs of travel in the current biennium, and that such savings would be reflected as reduced requirements for travel of staff in the proposed budget for 2014-2015. The Committee also considers that the savings anticipated as a result of decisions taken by the General Assembly in its resolution 67/254 should have been factored into the estimates of the Department of Management for travel of staff in 2014-2015. **Given the central responsibility of the Department of Management for ensuring the efficiency and effectiveness of administrative processes and promoting good management practices across the Secretariat, the Advisory Committee would have expected it to play a more proactive role in this regard.** The Committee further discusses the resource requirements for official travel in section E of chapter I above (see also paras. VIII.84-VIII.87 below).

Capital master plan

VIII.22 With regard to the renovation of the General Assembly Building, the Secretary-General states, in paragraph 29A.8 of the budget fascicle, that the specific security enhancements will likely extend until early in 2015. The Advisory Committee sought clarification as to whether the security enhancements were an integral part of the capital master plan, noting that the timeline for the completion of the enhancements coincided with that of the capital master plan. According to the Secretary-General, the security enhancements were not within the initial scope of the capital master plan approved by the General Assembly, but rather part of the security enhancement upgrade being funded by the host country, and that the enhancements referred to in paragraph 29A.8 would be carried out after the capital master plan renovations had been completed.[12] The Committee was informed that an adjusted schedule would be presented to the Assembly in the eleventh progress report. The Committee recalls that in resolution 65/269 on the capital master plan, the Assembly authorized the implementation of security enhancements, estimated to amount to $100 million. It is the understanding of the Committee that those security enhancements constitute an integral part of the capital master plan. The Committee will comment further on this issue in the context of its consideration of the Secretary-General's eleventh progress report on the capital master plan, to be submitted for consideration by the Assembly at the main part of its sixty-eighth session.

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[12] See A/67/350, para. 36 and table 2; see also para. 34 of General Assembly resolution 65/269 and sect. V, para. 1, of General Assembly resolution 67/246, in which the Assembly took note of the report of the Secretary-General (A/67/350).

Section 29B
Office of Programme Planning, Budget and Accounts

Resources for 2012-2013 at revised rates	$38,779,300
Proposal for 2014-2015 submitted by the Secretary-General	$36,437,100
Proposal for 2014-2015 after preliminary recosting	$37,637,500
Other assessed resources	$43,660,700[a]
Projected extrabudgetary resources	$23,571,800

The Advisory Committee provides its comments on the methodology, recosting and presentation of the proposed programme budget for the biennium 2014-2015 in chapter I above (see paras. 29-41 and 49-56).

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

[a] Does not reflect the decision taken by the General Assembly in its resolution 67/287 on the support account for peacekeeping operations.

VIII.23 Regular budget resources requested by the Secretary-General for section 29B amount to $36,437,100 before recosting, reflecting a decrease of $2,342,200, or 6.0 per cent, compared with 2012-2013 resources at revised rates.

VIII.24 In addition, other assessed and extrabudgetary resources in the amount of $67,232,500 would be available to the Office to carry out its programme of work. Of this amount, $43,660,700 relates to the support account for peacekeeping operations and the capital master plan, $20,950,700 to programme support income received as reimbursement for services provided by the central administration for extrabudgetary activities, funds and programmes, and $2,621,100 to other extrabudgetary resources. The amount of $43,503,000 relating to the support account for peacekeeping operations represents an increase of approximately $2,997,700 over the level of projected resources in the biennium 2012-2013, due primarily to adjustments to vacancy rates and the application of common staff costs assumptions to post costs (see A/67/756).

VIII.25 Table VIII.2 summarizes the regular budget posts approved for the biennium 2012-2013 and the Secretary-General's proposals regarding the regular budget posts for 2014-2015. The table also shows the extrabudgetary posts proposed for the biennium 2014-2015.

Table VIII.2
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2012-2013	140	1 ASG, 3 D-2, 8 D-1, 10 P-5, 19 P-4, 17 P-3, 9 P-2/1, 8 GS (PL) and 65 GS (OL)
Proposed for 2014-2015	130	1 ASG, 3 D-2, 8 D-1, 10 P-5, 18 P-4, 17 P-3, 8 P-2/1, 8 GS (PL) and 57 GS (OL)
Abolishment	(10)	1 P-4, 1 P-2 and 8 GS (OL)
Other assessed		
Proposed for 2014-2015	101	1 D-2, 1 D-1, 6 P-5, 45 P-4/3, 2 P-2/1, 4 GS (PL) and 42 GS (OL)
Extrabudgetary		
Proposed for 2014-2015	79	6 P-5, 26 P-4/3, 1 P-2/1, 8 GS (PL) and 38 GS (OL)

Comments and recommendations on posts

VIII.26 The Secretary-General proposes the abolishment of 10 posts, as follows: (a) in the Financial Information Operations Service, one Finance Information Officer (P-4) post; and (b) in the Financial Accounting and Contributions Division, one Finance Officer (P-2) and eight Accounting Assistant (General Service (Other level)) posts. As indicated in the budget fascicle (A/68/6 (Sect. 29B), table 29B.6), the Office expects to achieve increased efficiency in the delivery of its mandate through the standardization of business processes, in particular in the areas of payroll, financial reporting, disbursements and system support. At present, these processes are either based on systems which do not effectively interface with each other or are heavily reliant on manual transactions and entail complex and time consuming data entry, verifications and approvals. **The Advisory Committee recommends the approval of the Secretary-General's proposals for the abolishment of 10 posts.**

Vacant posts

VIII.27 At the time of its review, the Advisory Committee was informed that, as at 30 April 2013, there were two vacancies in the Office for Programme Planning, Budget and Accounts (1 P-2 and 1 General Service (Other level)), including one post (P-2) which is proposed for abolishment. As at 3 July 2013, the job opening for the remaining vacant post, which had been vacant since 1 April 2013, had yet to be posted. The Committee provides further comments on vacant posts in section D of chapter I above.

Non-post resources

VIII.28 Estimated non-post resources proposed for 2014-2015 amount to $2,476,700, representing a decrease of $498,700, or 16.8 per cent, compared with 2012-2013 resources at revised rates. The proposed decrease relates mostly to other staff costs ($345,700) and contractual services ($129,800) mainly under executive direction and management, owing mainly to the removal of non-recurrent requirements related to implementation of IPSAS. **Subject to its recommendation in section E of chapter I above for a 5 per cent reduction in the resources**

proposed for travel of staff across all budget sections, the Advisory Committee recommends the approval of the Secretary-General's proposal relating to non-post resources.

General comments and recommendations

Implementation of the International Public Sector Accounting Standards

VIII.29 The Secretary-General indicates that in the biennium 2014-2015, the Office will continue to assume a leadership role in the implementation of IPSAS throughout the Secretariat (ibid., para. 29B.6). In this regard, the Committee was informed that, pursuant to General Assembly resolution 67/246, by which the Assembly adopted the revised Financial Regulations and Rules of the United Nations aligned with the requirements of IPSAS, the revised Financial Rules had been approved by the Secretary-General on 1 July 2013 and the related Secretary-General's bulletin was being prepared for publication. The Committee was also informed that the Office would lead the deployment of the opening balance plan and produce the first set of IPSAS-compliant financial statements. In addition, as recommended by the Board of Auditors, a "dry run" of IPSAS-compliant financial statements as at 30 June 2014 would be presented to the Board for its review. **The Advisory Committee recommends that the Secretary-General be requested to ensure that sustained efforts continue to be made and that the activities of the Office are prioritized, as required, to ensure a successful outcome to the IPSAS project.**

Business process improvement/Umoja

VIII.30 The Advisory Committee notes that the Office will continue to work closely with the Umoja team in configuring and implementing the financial components of the enterprise resource planning system, which will progressively replace current systems, including the Integrated Management Information System (IMIS) and the Sun system. In addition, the Office will provide specifications for changes, conduct user acceptance tests and collaborate with the Umoja team on transitional activities and the roll-out of the system. The Committee was informed that, as the process owner of 148 of the 321 Umoja processes, the Office was heavily engaged in the implementation activities of the first phase, Umoja Foundation, which was focused mainly on financial functions and would be rolled out in all peacekeeping missions by October 2013 and in all other locations by July 2014.

VIII.31 In response to its request for further details on the standardization of processes referred to in table 29B.6 (see para. VIII.26 above) and the resulting efficiency gains, the Advisory Committee was provided with examples of such improvements, including the following: (a) the simplification of the workflow of the education grant processing function as part of the reengineering of Umoja Foundation processes to allow payment of advances prior to the completion of the current year, thereby achieving a better distribution of the workload over a longer period of time and avoiding the bottlenecks and delays that occur at present at the end of the scholastic year; (b) the automation of the calculation of Member State assessments and the issuance of the related assessment letters, including options for electronic transmission to Member States; (c) the replacement of monthly reporting on the status of contributions by an online portal for Member States; (d) improvements to the workflow for recording financial transactions, such as the creation and approval of deposits in IMIS and the application of deposits against assessed receivables; and (e) the processing of payments at the local level, which will become possible with the implementation of Umoja Foundation, thereby allowing better distribution of workload, including through leveraging local expertise and resources. **The Advisory Committee expects the Secretary-General to provide further information on the standardization of processes and related efficiency gains in his fifth progress report on the implementation of Umoja, to be presented at the main part of the sixty-eighth session of the General Assembly.**

VIII.32 The Advisory Committee notes that the Financial Information Operations Service provides support for a number of financial information systems, including the budget information system, the NOVA reporting facility, the travel claims portal, tax reimbursement systems and the cash management system, and also maintains interfaces between IMIS and other financial systems, including Chase Insight, OPICS and SWIFT. Upon enquiry, the Committee was provided with additional information showing that the Office currently supported some 70 systems, including 2 systems that would be replaced by Umoja Foundation (cluster 1 and 2), 29 by Umoja Extension 1 and 15 by Umoja Extension 2. The functions of the remaining 23 systems appear not to be covered by Umoja. The Committee was informed that many of the systems to be replaced contained historical data that was not expected to be fully migrated to Umoja and, consequently, those systems would have to be maintained and supported for historical and audit purposes for some time after their functions were taken over and replaced by Umoja.

VIII.33 The Advisory Committee was also informed that the staff currently supporting those systems were involved in a variety of tasks to support the implementation of Umoja, such as conducting tests, migrating data and building business intelligence solutions within Umoja to provide for the functionality of existing systems, as well as to prepare for the issuance of IPSAS-compliant financial statements in 2014, for which IMIS would serve as the system of record and which would require the consolidation of information from Umoja, Galileo, Progen and IMIS. The Committee was further informed that the above-mentioned tasks required a unique combination of finance and information technology skills, as well as in-depth knowledge of the current operating environment. In addition, the staff supporting existing Office of Programme Planning, Budget and Accounts solutions were being trained in the SAP solution to enable them to acquire the skills they needed to support Umoja and to enable the Secretariat to transition to a post-implementation support model with reduced dependency on costly external expertise.

VIII.34 **The Advisory Committee notes the efforts being undertaken to support Umoja implementation and prepare for post-implementation support for the system. While the Committee recognizes that the workload of the technical staff supporting current systems will be affected by the numerous tasks related to the implementation of Umoja and the replacement of existing systems, it points out that the consolidation of financial functions in the enterprise resource planning system should result in increased automation and more efficient operations, thereby benefiting the users of existing systems. The Committee expects the next budget submission to reflect the effects of such efficiency gains, through reduced requirements for resources.**

Documentation

VIII.35 Upon enquiry, the Advisory Committee was informed that, in accordance with regulation 5.7 of the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation (ST/SGB/2000/8), the Secretary-General provides the Committee with advance copies of the proposed programme budget by the end of April of the year preceding the budgetary period. A number of the budget fascicles are published and made available in the six official languages of the United Nations during the Committee's review of the proposed programme budget, which concludes, in general, by the end of July of the year preceding the budget. **In order to facilitate its consideration of the proposed programme budget, the Advisory Committee requests that every effort be made to accelerate the issuance of the budget fascicles and to make them available during the period of its review of the proposed programme budget (see also chap. II, sect. 2 above).**

Section 29C
Office of Human Resources Management

Resources for 2012-2013 at revised rates	$77,083,700
Proposal for 2014-2015 submitted by the Secretary-General	$74,774,200
Proposal for 2014-2015 after preliminary recosting	$77,661,800
Other assessed resources	$24,070,800[a]
Projected extrabudgetary resources	$7,296,500

The Advisory Committee provides its comments on the methodology, recosting and presentation of the proposed programme budget for the biennium 2014-2015 in chapter I above (see paras. 29-41 and 49-56).

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

[a] Does not reflect the decision taken by the General Assembly in its resolution 67/287 on the support account for peacekeeping operations.

VIII.36 Regular budget resources requested by the Secretary-General for section 29C amount to $74,774,200 before recosting, reflecting a decrease of $2,309,500 or 3.0 per cent as compared to 2012-2013 resources at revised rates.

VIII.37 As indicated in paragraph 29C.10 of the budget fascicle (A/68/6 (Sect. 29C)), regular budget resources under this section would be complemented by other assessed and extrabudgetary resources in the amount of $31,367,300 comprising: (a) programme support income received as reimbursement for services provided by the central administration to extrabudgetary activities, funds and programmes ($7,254,500); (b) resources from the support account for peacekeeping operations ($24,070,800); and (c) income from the Trust Fund to Promote Information to United Nations Staff about the Work of the Organization ($42,000).

VIII.38 Table VIII.3 below summarizes the regular budget posts approved for the biennium 2012-2013 and the Secretary-General's proposals regarding the regular budget posts for 2014-2015. The table also shows the extrabudgetary posts proposed for the biennium 2014-2015.

Table VIII.3
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2012-2013	179	1 ASG, 3 D-2, 5 D-1, 17 P-5, 44 P-4/3, 14 P-2/1, 11 GS (PL) and 84 GS (OL)
Proposed for 2014-2015	173	1 ASG, 3 D-2, 5 D-1, 17 P-5, 43 P-4/3, 14 P-2/1, 10 GS (PL) and 80 GS (OL)
Abolishment	(6)	1 P-3, 1 GS (PL) and 4 GS (OL) under: component 1 (1 GS (PL) and 1 GS (OL)) component 2 (1 P-3 and 2 GS (OL)) component 4 (1 GS (OL))
Redeployment	2	1 P-5 from learning, development and human resources services (component 3) to human resources information systems (component 5) 1 P-2 from policy (component 1) to executive direction and management
Other assessed resources		
Proposed for 2014-2015	46	2 P-5, 24 P-4/3, 1 P-2/1, 1 GS (PL) and 18 GS (OL)
Extrabudgetary		
Proposed for 2014-2015	19	1 P-5, 4 P-4/3, 5 GS (PL) and 9 GS (OL)

Comments and recommendations on posts

VIII.39 The Secretary-General proposes the abolishment of 6 posts (1 P-3, 1 General Service (Principal level) and 4 General Service (Other level)), bringing the total number of posts from 179 posts approved in the biennium 2012-2013 to 173 in the biennium 2014-2015. The following posts are proposed for abolishment: (a) in the Human Resources Policy Section, one Salary Administration Assistant (General Service (Principal level)) post and one Legal Assistant (General Service (Other level)) post; (b) in the Strategic Planning and Staffing Division, one Human Resources Officer (P-3) post, one Office Assistant (General Service (Other level)) post and one Team Assistant (General Service (Other level)) post; and (c) in the Medical Services Division, one Office Assistant (General Service (Other level)) post. From table 29C.6 of the budget fascicle, the Advisory Committee notes that the proposed abolishments are mainly the result of: (a) the increased use of computer technology to automate manual work processes, including automated computer-based testing technologies and the online self-service human resources reporting tool (HR insight), which allows Member States to obtain information at their own convenience; (b) the redistribution and rationalization of the workload; (c) the discontinuation of on-site X-ray services at the medical facilities at Headquarters; and (d) change of funding stream. The Committee notes that the Salary Administration Assistant (General Service (Principal level)) post currently supports inter-agency activities and is proposed for funding under the cost-sharing arrangement of the salary survey activities.

VIII.40 **The Advisory Committee recommends the approval of the Secretary-General's proposals regarding the abolishment and redeployment of posts.**

Vacant posts

VIII.41 At the time of its review, the Advisory Committee was informed that as at 31 March 2013, there were nine vacancies in the Office for Human Resources Management (1 D-1, 1 P-3, 1 P-2 and 6 General Service (Other level)), including one post proposed for abolishment in 2014-2015. By 3 July 2013, two of the remaining eight posts had been filled (1 D-1 and 1 General Service (Other level)), job openings for two vacant posts (General Service (Other level)) had yet to be issued and four vacancies were in progress, at various stages of recruitment. No post had been vacant longer than two years at the time of the Committee's review. **The Advisory Committee expects the vacant posts to be filled expeditiously.** It provides further comments on vacant posts in section D of chapter I above.

Non-post resources

VIII.42 Estimated non-post resources proposed for 2014-2015 amount to $31,032,900, representing a decrease of $1,466,900, or 4.5 per cent, compared with 2012-2013 resources at revised rates. The proposed decrease relates mostly to contractual services ($1,188,400), including: (a) $566,400 under component 3, Learning, development and human resources services, reflecting the impact of efforts to provide blended learning approaches which incorporate online options, self-study modules with audio/video tools and instructor-led classes; and (b) $366,000 under component 5, Human resources information systems, owing to the downgrade of the information technology service level agreement from level B to level C.[13] Other reductions proposed include $94,300 under other staff costs, $88,400 under travel of staff and $77,100 under supplies and materials. **Subject to its recommendation in section E of chapter I above for a 5 per cent reduction in the resources proposed for travel of staff across all budget sections, the Advisory Committee recommends the approval of the Secretary-General's proposal for non-post resources.**

VIII.43 With regard to the above-mentioned downgrading of the information technology service level agreement, the Advisory Committee was informed that the staff members of the Office were being encouraged to become more self-sufficient by availing themselves of information technology training so that they might be able to address service questions that are no longer supported by the Office of Information and Communications Technology. It would therefore be essential for all staff of the Office to have a fundamental understanding of the information technology tools at their disposal, including associated computer programs, and to solve as many of their information technology-related issues on their own without outside intervention. The staff of the Office would accordingly become more multi-skilled and self-reliant, and develop skills that are useful in all parts of the Organization. **The Advisory Committee welcomes the efforts made by the Office to seek efficiencies, and recommends that it share its experiences and lessons learned with other departments and offices.** It is of the view that available capacity should be taken into account by the departments/offices envisaging such an arrangement. The Committee will comment further on this matter in the context of its consideration of the Secretary-General's proposals for the revised information and communications technology strategy (see para. VIII.15 above).

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[13] See A/68/6 (Sect. 29E), annex III, para. AIII.2(b). Level C represents the least expensive service agreement and includes the core minimum to connect a desktop to the network, provide core desktop licences and an e-mail account, and requires the client department or office to have its own technical staff and service desk. Level B includes all of the services provided under service level agreement C, with the addition of full service desk access. Level A represents the most expensive service agreement and includes all of the services provided under service level agreement B, with the addition of full network administration and special on-site technical support.

General comments and recommendations

Human resources management reform

VIII.44 In paragraph 29C.3 of the budget fascicle, the Secretary-General indicates that the key human resources management reform initiatives under way in response to General Assembly resolution 67/255 include mobility, contractual arrangements and performance management. During the biennium 2014-2015, the Office will implement the system of continuing contracts, enhance the performance appraisal system and present for consideration by the Assembly a refined proposal on mobility with a comprehensive framework. In this connection, the Advisory Committee recalls paragraph 57 of resolution 67/255, in which the Assembly sets out, in some detail, the elements to be covered by the Secretary-General in his comprehensive report on mobility.

VIII.45 With regard to the implementation of continuing contracts, the Advisory Committee recalls that in its resolutions 63/250 and 65/247, respectively, the General Assembly approved a new contractual framework (comprising temporary, fixed-term and continuing appointments) and decided on the modalities for granting continuing appointments, including eligibility criteria. In its most recent resolution on human resources management, resolution 67/255, the Assembly regretted the overall slow progress with regard to the implementation of continuing appointments, while noting that progress had been made in developing the legal framework and promulgating the details of the continuing appointments regime as well as the development of an electronic tool in Inspira to support the administration of continuing appointments.

VIII.46 The Advisory Committee notes that the Office will continue its efforts towards improving the existing programmes and mechanisms that promote mobility; implementing a more proactive, targeted recruitment system to meet the operational needs at Headquarters and in the field; implementing a revised learning and career development strategy to better meet the needs of a global, mobile workforce; strengthening the monitoring function to focus on the effective implementation of the delegation of authority; enhancing its technological platform, Inspira, including its integration with Umoja; modernizing and enhancing medical services; and improving outreach to, and consultation with, staff.

Learning and development

VIII.47 From table 13 of the foreword and introduction to the proposed programme budget for 2014-2015 (A/68/6, Introduction) the Advisory Committee notes that a provision of $32,475,700 is proposed for training. As indicated, the proposed resources would provide for training activities in the areas of human and financial resources management ($931,600); information technology ($2,851,600); leadership development and performance management ($9,103,500); substantive and technical skills and career support ($5,034,700); language training ($10,189,200); and programmes related to security and the United Nations share of jointly financed training activities ($4,365,100).

VIII.48 Upon enquiry, the Advisory Committee was informed that detailed data, statistics and the capability to track learning would be available once the learning management system module of Inspira had been rolled out across the Secretariat. The module is to be rolled out in a phased manner, starting at the end of 2013 or early in 2014.

VIII.49 The Advisory Committee has long stressed the need to improve the tracking of learning. In the Committee's view, the ability to track individual staff members' learning histories will allow the Secretary-General to ensure the most efficient and effective use of training funds by, inter alia, better aligning training to staff members' areas of responsibility, avoiding unnecessary training and eliminating duplication. The tracking will also make it possible to establish clearer linkages between training and performance. **The Advisory Committee therefore welcomes this development and expects that every effort will be made to deploy the learning management system on schedule. It recommends that the Secretary-General be requested to provide, in his next report on human resources management, an update on the status and implementation modalities of the learning management system. In this regard, the Committee considers it important that the past training history of each staff member be recorded in the system. It also emphasizes the need for a single system that covers United Nations personnel across the entire Secretariat, including peacekeeping operations.**

VIII.50 The Advisory Committee requested further details on the blended learning approaches referred to in table 29C.6 of the budget fascicle, which enable the Office to reduce requirements for contractual services. It was informed that the blended learning approach combined different training delivery methods, which incorporated online options and self-study modules with audio/video tools and instructor-led classes, in order to accommodate a wide range of learning needs. Such an approach involved, for instance, the blending of classroom instruction with online instruction; online instruction with access to a coach; simulations with structured courses; on-the-job training with brown bag informal sessions; and managerial coaching with e-learning activities. The main advantages of a blended learning approach were its cost-effectiveness and its flexibility, as well as the range of methodologies provided that can be adapted to individual learning requirements and preferences. **The Advisory Committee notes with interest the advantages of the blended training approach, and encourages the Secretary-General to further expand its application to United Nations training programmes, as relevant. The Committee recommends that the Secretary-General be requested to report on savings achieved through the application of a blended training approach in the second performance report for the biennium 2012-2013.**

Young professionals programme

VIII.51 The Advisory Committee recalls that the young professionals programme constitutes the primary mechanism for bringing young professionals into the Organization at the entry level. The aim of the programme is to increase the diversity of the Secretariat and improve its geographical representation, as well as to rejuvenate the Organization. The programme was approved by the General Assembly in its resolution 65/247 on the basis of proposals set out by the Secretary-General (A/65/305/Add.4) aimed at addressing the numerous problems identified with the national competitive recruitment examination, including the high average age of staff upon entry; the lengthy examination process; and the lack of career development support for staff members who enter the Organization through the examination.

VIII.52 Upon enquiry, the Advisory Committee was provided with the summary table below showing the number of successful young professionals programme candidates and the number of candidates placed since the inception of the programme.

	2011	*2012*	*2013*
Number of successful Young Professionals Programme candidates	96	95-100	100
Number of Young Professionals Programme candidates placed[a]	44	–	–

[a] As at 20 May 2013.

VIII.53 The Advisory Committee notes that as of May 2013, less than 50 per cent of the candidates having successfully completed the Young Professionals Programme in 2011 had been placed. In this connection, the Committee notes that the Secretary-General is proposing a net reduction of 35 posts at the P-2/1 level (comprising 21 abolishments and 16 upward classifications of P-2 posts, offset by one new P-2 post and one conversion of an extrabudgetary post), reflecting an overall reduction from 546 P-2/1 posts authorized in 2012-2013 to 511 in 2014-2015. Upon enquiry, the Committee was informed that approximately 19 fewer posts would be available for Young Professionals Programme placement in 2014-2015, distributed among various job families (5 under administration, 4 under political affairs, 4 under legal affairs, 9 under economic and social affairs and 1 under public information), and that this reduction would have an impact on the placement of successful candidates from the 2012 and 2013 Young Professionals Programme exercises. **The Advisory Committee considers that the significant delays between the successful completion of the examination and the placement of a candidate against a post may constitute a disincentive for potential candidates in the future and thereby have a negative impact on the effectiveness of the programme. The Committee also notes with concern that the proposed abolishment of a large number of posts at the P-2/1 level will result in fewer positions for and further delays in the placement of successful Young Professionals Programme candidates. It recommends that the Secretary-General be requested to develop and implement measures to accelerate the placement of successful Young Professionals Programme candidates and to report on this matter in his next report on human resources management.** In section C of chapter I above, the Committee further discusses the proposed abolishment of a disproportionate number of entry level P-2/1 posts in the Professional category.

Outreach activities

VIII.54 In table 29C.12 of the budget fascicle, the performance measure related to indicator of achievement (a) (i) measures the increase in the number of applications of candidates from unrepresented and underrepresented Member States having participated in the outreach activities of the Office. The Advisory Committee notes that the performance measure would increase from an estimated 100 cases in 2012-

2013 to 200 cases in 2014-2015. The Committee enquired whether a mechanism existed to follow up with the applicants. It was informed that, in view of the high numbers of participants in annual outreach activities, which reached approximately 25,000 to 30,000 potential candidates per year, the Outreach Unit did not follow up individually with potential candidates.

VIII.55 **The Advisory Committee is of the view that there is a need to measure and evaluate in a more systematic and methodical manner the results and outcome of outreach activities. While it recognizes that practical difficulties exist in reaching all participants in those activities, the Committee encourages the Secretary-General to seek creative solutions for obtaining meaningful feedback from participants on the effectiveness of the outreach efforts, as well as insights into their needs, in order to further refine both the outreach efforts and the performance measures. The Committee recommends that the Secretary-General be requested to report on such efforts in his next report on human resources management.**

VIII.56 The Advisory Committee notes from the supplementary information provided to it that under component 2, Strategic planning and staffing, the Secretary-General is proposing a decrease of $32,200 in a provision of $145,000 relating to the official travel of staff for recruitment missions and outreach campaigns, in particular with a view to improving equitable geographical distribution and gender representation. It is indicated that the decrease reflects the reduced number of trips planned to offices away from Headquarters as a result of the reprioritization of resources. The Committee recalls that in the proposed programme budget for the biennium 2012-2013, the Secretary General had proposed a similar reduction in the amount of $33,700. However, in its resolution 66/246, the General Assembly did not approve the Secretary-General's proposal, and decided instead to increase by 50 per cent the non-post resources available for outreach under component 2, Strategic planning and staffing.

VIII.57 Upon enquiry as to the impact of the decrease under the proposed resources for travel of staff on the number of the outreach trips envisaged in 2014-2015, the Advisory Committee was informed that, to the extent possible, the Office strove to combine more than one country in its outreach trips in order to use travel resources in the most cost-effective manner. In addition, certain Member States targeted in the outreach efforts had expressed an interest in co-sponsoring and contributing to the cost of travel. Consequently, the Office did not anticipate a significant reduction in the number of outreach trips in 2014-2015, despite the decrease in resources. Furthermore, the Office was developing various means of outreach to potential candidates that did not involve travel, including social media and participation in virtual career fairs.

VIII.58 **While the Advisory Committee welcomes the contributions of Member States towards the costs of some outreach activities, it is concerned that the proposed reduction may disproportionately affect those Member States that are not in a position to share the costs of outreach missions. Moreover, those same Member States may also have limited Internet access, further disadvantaging their potential candidates. The Committee therefore emphasizes that any decrease in resources must not adversely affect the Member States that are not in a position to share the costs of outreach activities. It also underlines the paramount importance of preserving fairness in the outreach effort. The**

Committee recommends that the Secretary-General be requested to monitor the conduct of outreach missions and to provide, in the first performance report for the biennium 2014-2015, detailed statistics on the number and destination of the missions and other outreach activities, including a comparison of the outreach activities carried out in 2013 and 2014.

Accessibility for persons with disabilities

VIII.59 In response to its request, the Advisory Committee was informed that the Secretariat had prepared a draft Secretary-General's bulletin on accessibility for persons with disabilities at the United Nations, which had been discussed with staff representatives at the Staff-Management Committee meeting in June 2013. Staff representatives had suggested significant changes to the text, which were being reviewed by the members of the task force and would be sent for consultation once the feedback of the task force was obtained. It was expected that the Secretary-General's bulletin would be finalized before the end of 2013.

VIII.60 The Advisory Committee was informed that the bulletin would establish an overarching framework for the creation of an inclusive and accessible working environment for persons with disabilities in the United Nations Secretariat. The Committee was also informed that the bulletin would build on the work of the Interdepartmental Task Force on Accessibility, and took into account the Convention on the Rights of Persons with Disabilities and the Optional Protocol thereto, as well as relevant General Assembly resolutions calling for the full and equal enjoyment of all human rights and freedoms for all persons with disabilities in the Secretariat. In addition, the bulletin would ensure reasonable accommodation for staff members with disabilities. **The Advisory Committee welcomes the action taken by the Secretary-General in this regard. It recommends that the Secretary-General be requested to ensure that the bulletin is finalized and promulgated in a timely manner.**

Consistency in Secretariat organizational nomenclature

VIII.61 The Advisory Committee was informed, upon enquiry, that the norms established by the Secretary-General for organizational nomenclature was last updated in 1996. **It stresses that the existing guidance should be applied consistently across all Secretariat entities, with clear explanations provided for any variations from the guidance. Furthermore, the Committee expects that any proposal to update this guidance should be submitted to the General Assembly for its review.** The Advisory Committee comments further on this issue in section H of chapter I above.

Section 29D
Office of Central Support Services

Resources for 2012-2013 at revised rates	$184,481,100
Proposal for 2014-2015 submitted by the Secretary-General	$182,601,500
Proposal for 2014-2015 after preliminary recosting	$193,872,200
Other assessed resources	$28,597,000[a]
Projected extrabudgetary resources	$127,839,700

The Advisory Committee provides its comments on the methodology, recosting and presentation of the proposed programme budget for the biennium 2014-2015 in chapter I above (see paras. 29-41 and 49-56).

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

[a] Does not reflect the decision taken by the General Assembly in its resolution 67/287 on the support account for peacekeeping operations.

VIII.62 Regular budget resources requested by the Secretary-General for section 29D amount to $182,601,500 before recosting, reflecting a decrease of $1,879,600, or 1.0 per cent, compared with 2012-2013 resources at revised rates.

VIII.63 As indicated in paragraph 29D.10 of the budget fascicle (A/68/6 (Sect. 29D)), regular budget resources under this section are complemented by other assessed and extrabudgetary resources in the amount of $156,436,700. Of this amount, $28,597,000 (comprising $22,034,800 in post and $6,562,200 in non-post resources) relates to the support account for peacekeeping operations and the remaining amount of $127,839,700 (comprising $3,914,100 in post and $123,925,600 in non-post resources) to extrabudgetary funding derived from programme support income received as reimbursement for the services provided by the central administration for extrabudgetary activities, funds and programmes as well as from funds consolidated under special accounts for the purposes of recording expenditures relating to the rental and maintenance of premises, travel services at Headquarters and common services. The increase in the overall level of resources reflects projected cost escalations relating to rental of premises.

VIII.64 Table VIII.4 summarizes the regular budget posts approved for the biennium 2012-2013 and the Secretary-General's proposals regarding the regular budget posts for 2014-2015. The table also shows the extrabudgetary posts proposed for the biennium 2014-2015.

Table VIII.4
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2012-2013	344	1 ASG, 2 D-2, 3 D-1, 8 P-5, 27 P-4/3, 8 P-2/1, 13 GS (PL), 182 GS (OL) and 100 TC
Proposed for 2014-2015	334	1 ASG, 2 D-2, 3 D-1, 8 P-5, 28 P-4/3, 8 P-2/1, 13 GS (PL), 175 GS (OL) and 96 TC
New posts	1	P-4 for the Facilities Management Service
Abolishment	(11)	5 GS (OL) and 4 TC under the Facilities and Commercial Services Division and 2 GS (OL) under the Procurement Division
Other assessed		
Proposed for 2014-2015	78	1 D-1, 4 P-5, 40 P-4/3, 5 P-2/1, 1 GS (PL), 27 GS (OL)
Extrabudgetary		
Proposed for 2014-2015	22	1 P-4/3, 1 P-2/1, 1 GS (PL), 16 GS (OL) and 3 (TC)

Comments and recommendations on posts

VIII.65 A net reduction of 10 posts is proposed, reflecting the combined effect of the proposed abolishment of 11 General Service or Trades and Crafts posts and the establishment of one P-4 post, bringing the total number of posts from 444 approved in the current biennium to 434 in 2014-2015. From table 29D.6 of the budget fascicle, the Advisory Committee notes that the proposed abolishments are mainly due to: (a) the reorganization of work, including the redistribution of tasks, the merging of teams, the consolidation of functions, the streamlining of workflows and the reengineering of business processes, as well as the outsourcing of two Mover (Trades and Crafts) posts; and (b) the more efficient use of information and communications technology, including the consolidation and reduction of network user accounts and reduced costs for maintenance of hardware. The following abolishments are proposed: (a) in the Facilities Management Service, one Team Assistant (General Service), one Technician (Trades and Crafts) and two Mover (Trades and Crafts) posts; (b) in the Travel and Transportation Section, one Receiving Clerk (General Service) post and one Driver (Trades and Crafts) post; (c) in the Special Services Section, three Messenger (General Service) posts; and (d) in the Procurement Division, two Procurement Assistant (General Service) posts. **The Advisory Committee recommends the approval of the Secretary-General's proposal for the abolishment of 11 posts.**

VIII.66 One Information Management Officer (P-4) post is proposed for establishment to head the newly formed Information Management and Customer Service Unit in the Facilities Management Service. The functions of the proposed post are set out in paragraph 29D.20 of the budget fascicle.

VIII.67 The Advisory Committee requested additional justification on the requirement for the proposed post. It was informed that, while customer service functions and facilities management processes had become increasingly reliant on information held within information technology systems, at present the various units of the Facilities Management Service continued to use disparate tools, which inadequately addressed the whole range of requirements arising from the implementation of the capital master plan, Umoja and IPSAS. These requirements included, inter alia, the capture and management of records related to office space, assets, building maintenance and audio/video services. To address these new requirements, the help desks of all facilities management services would be merged and centralized in the Administrative, Finance and Personnel Section of the Office of Central Support Services to form a versatile customer and information services team, comprising cross-trained staff to perform multiple functions from different locations. The team would use mobile technology to maximize scheduling and work efficiencies and be responsible for managing all Facilities Management Service service requests and assigning work orders; informing delegates and the public about the United Nations activities, including calendar and non-calendar meetings and events; answering telephone enquiries about the Secretariat and United Nations funds and programmes; and staffing the front desk of the shared conference room floors. The Committee was further informed that the leadership and expertise of the proposed P-4 Information Management Officer post was necessary to drive the establishment of a centralized help desk for the Office and to create a multifunctional team, as well as to guide the design and implementation of the required enterprise system and other applications. **On the basis of the information provided, the Advisory Committee recommends approval of the Secretary-General's proposal regarding the establishment of an Information Management Officer (P-4) post.**

VIII.68 In this connection, the Advisory Committee recalls its comments in paragraph VIII.14 above on the need for a customer-focused approach to the delivery of services. **The Advisory Committee recommends that the Secretary-General be requested to take the opportunity afforded by the establishment of a customer and information services team for the Office, a centralized help desk and a customer relationship management enterprise system to put into place a mechanism for more rigorous assessment of performance and client satisfaction.**

VIII.69 The Advisory Committee notes that, despite the net reduction of 10 posts, the overall proposed requirement for posts would increase by $168,200 or 0.3 per cent. The increase is due to additional requirements in the amount of $1,751,800 relating to the delayed impact of 25 new posts established in the biennium 2012-2013 pursuant to General Assembly resolution 66/246.

Vacant posts

VIII.70 At the time of its review, the Advisory Committee was informed that as at 30 April 2013, there were 22 vacant posts in the Office of Central Support Services, comprising 3 Professional (1 Assistant Secretary-General, 1 P-3 and 1 P-2), 6 General Service (Other level) and 13 Trades and Crafts posts. By 9 July 2013, 9 of the 22 vacant posts had been filled (1 Assistant Secretary-General, 1 P-2, 4 General Service (Other level) and 3 Trades and Crafts); one candidate selected (Trades and Crafts) had declined, and a new job opening would have to be issued; one job opening (Trades and Crafts) was to be reissued owing to the lack of qualified candidates and 11 job openings (1 P-3, 2 GS (Other level) and 8 Trades and Crafts) were in progress at various stages of recruitment, including seven posts that had been vacant for more than one year. No post had been vacant longer than two years at the time of the Committee's review. **The Advisory Committee recommends that the Secretary-General be requested to fill the vacant posts expeditiously.** The Committee provides further comments on vacant posts in section D of chapter I above.

Non-post resources

VIII.71 Estimated non-post resources proposed for 2014-2015 amount to $119,078,900, representing a decrease of $2,047,800, or 1.7 per cent, compared with 2012-2013 resources at revised rates. The proposed decrease relates mostly to requirements for general operating expenses for the Facilities Management Service. From the supplementary information provided to it, the Advisory Committee notes that a provision of $97,068,200 is proposed under general operating expenses for the Facilities Management Service to cover the costs of, inter alia, rental of premises ($37,789,600); minor alterations to premises ($1,767,900); supplies for maintenance of premises ($1,200,700); miscellaneous maintenance services ($3,379,700); electrical maintenance services ($2,334,700); elevator operation and maintenance ($2,650,300); cleaning services ($18,925,100); utilities ($25,569,900); communications ($312,400); rental of printers and photocopiers ($42,300); maintenance of communications and television equipment ($2,878,400); and miscellaneous services ($217,200). The Secretary-General indicates that the overall decrease of $2,635,600 reflects the net effects of various movements in the level of operating expenses based on past expenditure patterns and the foreseeable market conditions in the forthcoming biennium. **Subject to its recommendation in section E of chapter I above for a 5 per cent reduction in the resources proposed for travel of staff across all budget sections, the Advisory Committee recommends the approval of the Secretary-General's proposals for non-post resources.**

General comments and recommendations

Standard common service costs

VIII.72 From paragraph 29D.8 of the budget fascicle, the Advisory Committee notes that a provision of $1,048,500 is proposed to provide for minor alterations to premises and furniture in support of the proposed 21 new posts under section 1. Upon enquiry, the Committee was informed that the proposed requirement was based on the standard common service costs applied in New York in 2012-2013, which included non-recurrent requirements for alterations to premises ranging from $21,000 for a post at the General Service level to $125,700 at the Under-Secretary-General level. The Committee requested clarification as to why the budgeting assumptions for standard common service costs in 2014-2015 had not been adapted to factor in the completion of the renovation of the Secretariat and Conference Buildings, which, in the Committee's view, could be expected to have a downward impact, not only on the average requirements for alterations to premises, but also for furniture, and possibly also on the requirement for rental of premises, given the reduced requirement for swing space.

VIII.73 The Advisory Committee was informed that the standard common service costs were based on the actual requirements per square foot of previously conducted alteration projects at the leased premises between 2010 and 2012, ranging from minor alteration projects involving work station reconfiguration only to full office space fit-out. That rate was then applied to the average gross square footage programmed per staff category (Under-Secretary-General/Assistant Secretary-General, Director, Professional, General Service and non-staff) in accordance with applicable office space guidelines, including alterations of common spaces. The Committee was also informed that, in view of the fact that the Headquarters building could not accommodate all staff, the approval of any new posts by the

General Assembly would effectively result in an increase in the overall level of accommodation in leased premises. The renovation of the Secretariat Building therefore had no impact on the established standard costs for alteration to premises, which were based on the requirements for leased premises.

VIII.74 **The Advisory Committee remains unconvinced by the responses provided regarding the continued use of 2010-2011 standards costs in 2014-2015, which, in the Committee's view, do not explain how the repopulation of the Secretariat Building was factored into the different cost categories or the costs per staff. It requests the Secretary-General to provide the information requested to the General Assembly at the time of its consideration of the 2014-2105 budget proposals for section 29D. The Committee recommends that the Secretary-General be requested to conduct a comprehensive and in-depth analysis of post-capital master plan requirements for standard common service costs at Headquarters taking into account all relevant parameters, and to present the outcome of his analysis in the context of the twelfth progress report on the capital master plan, along with detailed justifications for the assumptions underlying any new cost estimates proposed.**

Rental of premises

VIII.75 With regard to the estimates for the rental of premises, the Advisory Committee notes from the supplementary information provided to it that the proposed requirement of $37,789,600 under general operating expenditures would provide for the rental of space at One and Two United Nations Plaza, the FF Building, three floors in the Daily News Building, eight floors at 300 East 42nd Street, the Alcoa Building, the Falchi Building, the United Nations Federal Credit Union Building, the Albano Building and the John F. Kennedy diplomatic pouch office. In comparison, an amount of $35,989,500 was proposed for the biennium 2012-2013.

VIII.76 Upon enquiry, the Advisory Committee was provided with further information on the budgeting and charge-back of requirements for office accommodation. It was informed that all Headquarters office space, including accommodation for both regular budget and extrabudgetary funded personnel, was centrally managed by the Office of Central Support Services. The Headquarters campus, which was funded primarily from the regular budget, did not have sufficient capacity to house all personnel funded from the regular budget. It was therefore necessary to rent commercial office space to accommodate some regular budget and all extrabudgetary funded personnel. However, because space allocation was based on operational requirements rather than on funding sources, both extrabudgetary and regular budget activities could be located either at the Headquarters campus or in leased buildings. The practice of charging rental costs at a standard rate per person for all extrabudgetary personnel had been established to ensure that all funding sources adequately contributed to the overall rental obligations of the Organization. The resources generated for rental costs were consolidated under a special account for the purpose of recording expenditures relating to the rental and maintenance of premises. Rental resources from all different sources of funds were then pooled together to meet the Organization's rental obligations at Headquarters, and managed by the Office of Central Support Services.

VIII.77 Upon enquiry, the Advisory Committee was provided with a breakdown of the expenditures for rental of swing space under the capital master plan budget, including details on the buildings which were covered as part of the capital master plan budget, which is summarized in the table below.

(United States dollars)

Building	*Lease commencement*	*Funding arrangements*	*Lease expiration*	*Total amount paid from capital master plan budget*
305 East 46th Street (Albano Building)	24 July 2007	Funded from the capital master plan budget until May 2013. After that date, the lease would be part of the Office of Central Support Services lease portfolio	23 July 2017	17 536 104
380 Madison Avenue	29 February 2008	Funded from the capital master plan and Office of Central Support Services budgets until May 2013. The capital master plan will pay the reduced rent from May 2013 until lease expiration. Partial termination of 250,000 square feet applied effective 31 May 2013. Penalty of $923,000 paid and included in the total amount	25 January 2014	132 538 612
United Nations Federal Credit Union Building, Long Island City	14 February 2008	Funded from the capital master plan and Office of Central Support Services budgets until May 2013. After that date, the lease would be part of the Office of Central Support Services lease portfolio	30 April 2018	11 057 142
730 Third Avenue	30 June 2009	Funded from the capital master plan and Office of Central Support Services budgets until May 2013. The capital master plan will pay the rent from May 2013 until lease expiration	31 December 2013	14 522 162
Total				**175 654 020**
Capital master plan share of Daily News Building lease costs in 2005, 2006, 2007 and 2008				2 512 442
Charges against the Headquarters rental account (A/67/350, table 7)				(13 000 000)
Total capital master plan funding for its portion of lease costs of swing space				**165 166 462**

Adverse audit findings

VIII.78 The Advisory Committee notes from the performance measure relating to indicator of achievement (c) in table 29D.12 of the budget fascicle that the Procurement Division aims to reduce the number of adverse audit findings by the United Nations Board of Auditors and the Office of Internal Oversight Services from a total of 110 audit findings in 2010-2011 to a target of 100 in 2012-2013 and 90 in 2014-2015. The Committee sought to gain a better understanding of the common areas or weaknesses in which the largest number of audit findings occurred. It was informed that the main areas in which the findings of the Board of Auditors occurred were related to contract management and vendor registration, whereas the findings of the Office of Internal Oversight Services were related mostly to air charter procurement and information and communications technology in peacekeeping missions. **While noting the objective of achieving a steady decrease in the overall number of**

adverse audit findings, the Advisory Committee remains concerned by the large number of those findings which occur in critical and high-value areas, such as air charter procurement and information and communications technology in peacekeeping operations. The Committee recommends that the Secretary-General be requested to review the findings and address, as a matter of priority, any systemic, recurring or high-risk areas in which the largest number of adverse audit findings occur. The Secretary-General should also be requested to report on the measures taken and to provide, in his next budget submission, information on the impact of those measures in terms of the reduction in the overall number of adverse audit findings (see also A/67/801).

Long-term accommodation study

VIII.79 From the supplementary information provided to it, the Advisory Committee notes that a provision of $250,400 is proposed under consultants for the Facilities Management Service, inter alia, to support the outcome of the study on long-term office accommodation. Upon enquiry, the Committee was informed that the resources proposed were intended to address the follow-up work required for the long-term feasibility study, in particular concerning future negotiations with the United Nations Development Corporation and associated legal services, which will require specialist knowledge not readily available within the Organization. The Committee was further informed that the provision did not address the new report on United Nations Headquarters long-term accommodation needs requested by the General Assembly in its resolution 67/254 for consideration at its sixty-eighth session, which is to be addressed in the biennium 2012-2013. The drafting of terms of references for consultancies relating to that report was currently ongoing.

VIII.80 In this connection, the Advisory Committee recalls that the General Assembly requested that the new report include comprehensive information on all viable options, including additional options not adequately considered or developed in the report of the Secretary-General, ensuring that all options are treated equally, while seeking the most favourable terms for the Organization in all cases. The Assembly stressed that the report should cover factors such as total population requirements with and without the staff of the participating funds and programmes, the impact of the implementation of flexible work arrangements, and the findings from the ongoing review of flexible workspace arrangements and strategies in the Secretariat. Upon enquiry, the Committee was provided with additional information on the terms of reference of the consultant, which, in the Committee's view, do not adequately take into account the whole range of factors affecting the estimation of staffing projections and future office space needs, in particular current trends towards a more dynamic management of office space driven by technology, flexible working arrangements and alternative service delivery models, such as telecommuting, outsourcing and offshoring of activities. **The Advisory Committee emphasizes that the new report should fully respond to the requests of the General Assembly. It also stresses that the above-mentioned follow-up work required for the long-term feasibility study (see para. VIII.79 above) will proceed only after consideration of the new report by the General Assembly at its sixty-eighth session, subject to any decisions that the Assembly may take in that regard.**

Elevator operators

VIII.81 The Advisory Committee requested additional information on the requirements for elevator operator services and the number of related positions. It was informed that elevator operator services were considered to be critical for 13 of the 42 elevators at the Headquarters compound, essentially for security purposes, to monitor and regulate access to non-public and restricted areas of the General Assembly, North Lawn, Secretariat and Conference Buildings. The requirements in the various locations were based on the requests made by the Department of Safety and Security. The Committee was informed that as at 31 May 2013, at any given time, a total of eight operators were employed to operate elevators in the Secretariat Building, the North Lawn Building and the Conference Building, including the freight elevators.

VIII.82 The Advisory Committee was also informed that elevator operations were outsourced and provided through contracted services under general operating expenses. Total resources for elevator operation in the current biennium amounted to $1.3 million to cover requirements for a total of eight contractors. Actual expenditure as at 30 June 2013 amounted to $381,000 for an average deployment of five contractors, and the projected costs for the full biennium were estimated at $575,000, including overtime. The requirement for a fewer number of operators was due to the delayed reoccupation of the Secretariat and the impact of Hurricane Sandy, as well as lower contractual rates. The Committee was further informed that a provision of $956,000 was proposed for 2014-2015, reflecting significantly lower contractual rates negotiated under new contractual arrangements, to provide for 8 contractors until the resumption of normal operations of the renovated General Assembly Building in August 2014, and for 11 contractors for the remainder of the biennium.

VIII.83 **While noting the concerns of the Department of Safety and Security, the Advisory Committee recommends that the Secretary-General be requested to continue to seek efficiencies in the arrangements for regulating access to non-public and restricted areas of the compound and to report on this matter in his next budget submission.**

Travel costs

VIII.84 With regard to the performance measures related to savings achieved in travel costs for the Organization which are provided under expected accomplishment (d) in table 29D.10 of the budget fascicle, the Advisory Committee was informed that the estimated savings of 29 per cent reflected a comparison between the applicable published fares available to the public and the fare paid by the United Nations for the same itinerary on a contracted carrier using negotiated fares. The 29 per cent did not include savings achieved as a result of the advanced booking requirement decided by the General Assembly in its resolution 65/268 or the recent travel rule changes decided by the Assembly in its resolution 67/254. The Committee was also informed that a memorandum had been sent by the Under-Secretary-General for Management to all heads of departments and offices, indicating that travel offices at all duty stations had been instructed, with effect from 1 June 2011, not to approve any travel requests less than two weeks prior to departure without appropriate justification of the director of the respective department, programme division or office. It was indicated in the memorandum that an analysis of travel booking patterns had found that 75 per cent of travel was ticketed less than 14 days before departure, which significantly increased the airfares, and that the Department of Management was working with the travel agency at Headquarters to provide statistical data to departments and offices to monitor compliance with the request.

VIII.85 As indicated above, the new rules emanating from General Assembly resolution 67/254 are expected to come into effect in August 2013, with the issuance of a new administrative instruction. The Committee was informed that the main savings expected in connection with the implementation of the new travel rules would result from the use of the most economical rather than the most direct routing, which would allow the United Nations to mandate the use of connecting flights instead of non-stop flights. For instance, under the new rules, the average cost of a business class ticket from New York to Valencia would be reduced from the current cost of $7,700 to $3,600 and from New York to Chile from $8,500 to $3,300. The savings would also depend on the date of travel, and significant additional savings could be achieved by matching outbound with inbound carriers. However, it was indicated to the Committee that the Secretariat was not able to provide estimates of expected savings, owing to the difficulties in forecasting travel patterns for the upcoming biennium, nor would it be able provide statistics on actual savings achieved after promulgation of the new travel rules.

VIII.86 The Advisory Committee discusses travel-related issues further in section E of chapter I above (see also para. VIII.21 above). **As indicated, the Advisory Committee is disappointed that the Secretary-General is unable to provide information on the impact of the travel-related measures already in effect pursuant to General Assembly resolution 65/268 or on the more recent decisions taken by the Assembly in its resolution 67/254. The Committee believes that a good knowledge and understanding of the volume and frequency of travel and actual and planned costs by destination are prerequisites for more accurate budgeting of travel resources. The Committee recommends that the Secretary-General provide a detailed breakdown of the planned travel by section to the General Assembly at the time of its consideration of the proposed programme budget for the biennium 2014-2015.**

VIII.87 In response to its request for additional information on the total costs of the services of the American Express travel agency, the Advisory Committee was provided with the table below reflecting: (a) the total costs of the services provided per year; (b) the number of staff in the agency, with a breakdown of the number of staff located at United Nations Headquarters and at the American Express back office in Phoenix; and (c) the efficiency savings realized for the period from 1 April 2012 to 31 March 2014 following the adoption of a hybrid platform. With regard to the expected efficiency savings for 2014-2015, the Committee was informed that a new contract from the third year (1 April 2014 to 31 March 2015) will be negotiated by the Procurement Division, taking into account substantive inputs obtained from the United Nations Secretariat and the United Nations Development Programme.

Table VIII.5
Costs of the services of the American Express travel agency

American Express staffing structure, United Nations operation	*Old contract*	*Current contract, 1 April 2012 to 31 March 2013 (year 1)*	*Current contract, 1 April 2013 to 31 March 2014 (year 2)*
Number of onsite staff	24	19	15
Number of staff in Phoenix	–	7	7
Total	**24**	**26**	**22**
Annual cost (United States dollars)	2 160 000	1 563 141	1 477 221
Savings (percentage)	n/a	27.63	31.61
Comments	Annual cost indicated is estimated amount. Fully onsite operations under the old contract	Move to hybrid model with seven dedicated travel counsellors offsite at Phoenix	Shift from dedicated general manager to shared area manager and administrative assistant

Sustainability goals for energy and water consumption

VIII.88 The Advisory Committee requested further information regarding the impact of the renovation of the Secretariat and Conference Buildings on the sustainability goals for energy and water consumption and related costs of utilities. It was informed that in calculating the resource requirements for the biennium 2014-2015, the consumption estimates were based on the energy simulation analysis conducted by the capital master plan engineer of record for each energy source as follows: (a) electricity consumption was assumed to increase by 15 per cent compared with pre-capital master plan levels, owing to the switch from steam- to electricity-based cooling during the summer; (b) steam consumption was expected to decrease by 80 per cent compared to pre-capital master plan levels; and (c) water consumption was anticipated to be reduced by 40 per cent compared with pre-capital master plan levels. The total requirement estimated on the basis of current utility rates amounted to $25.58 million, compared with the current appropriation of $32.24 million, reflecting total savings of $6.66 million.

VIII.89 The Advisory Committee was informed that the expected savings under utilities resulted mainly from reduced expenditure for steam. In contrast, the cost of electricity was proportionally higher than steam and, furthermore, had increased significantly since the start of the project. In this connection, the Committee recalls that in his ninth annual progress report on the implementation of the capital master plan (A/66/527), the Secretary-General had anticipated that the overall energy consumption would be reduced by at least 50 per cent compared with prior usage, greenhouse gas emissions would be reduced by at least 45 per cent and potable water consumption would be reduced by at least 40 per cent. From the information provided, the Committee notes that, to date, the efficiency targets of the capital master plan have been met only as regards water consumption.

VIII.90 The Advisory Committee was further informed that resource estimates for the biennium 2014-2015 were based on consumption simulation and not actual consumption. However, one year of actual consumption data was required to fully evaluate whether the anticipated utility savings would effectively be realized. In addition, the Office intended to review the utility consumption data on an ongoing basis and to make adjustments to optimize the system as required, taking into account weather patterns. In addition, in view of the fact that the Office of Central Support Services would reassume full responsibility for the maintenance of the premises in the last quarter of 2014 only, the cost of operating the renovated complex would require a post-capital master plan review.

VIII.91 **The Advisory Committee recommends that the Secretary-General be requested to continue to closely monitor the usage of electricity and water and to conduct a detailed review of the impact of the capital master plan and the completion of the renovation of the Secretariat and Conference Buildings. The Committee requests that an update on the outcome of the review be provided to the General Assembly at the time of its consideration of the proposed programme budget for the biennium 2014-2015. It also expects details on the actual reduction in usage and corresponding savings to be reflected in the performance report.**

Restructuring of the Broadcast and Conference Support Section

VIII.92 The Advisory Committee recalls that the Broadcast and Conference Support Section was restructured in 2011 to meet the operational and technical needs of the new broadcast audiovisual systems, including the conversion of 17 contractual services to posts (see A/66/6, para. 29D.19, and A/66/7, para. VIII.65). The Committee requested additional information on the savings realized as a result of the restructuring and the establishment of an in-house capacity to provide some of the core low-tier management and engineering maintenance services previously provided exclusively by contractual personnel. It was informed that the budgetary effect of the reorganization had already been incorporated in the budget for the biennium 2012-2013 and that the 2014-2015 requirements of the Office for broadcast and conference support services had been proposed at the maintenance level.

VIII.93 The Advisory Committee was further informed that, prior to the reorganization, in 2010-2011, the total costs of the broadcast and conference support services provided by the broadcasting services provider amounted to $22,035,000 to cover the requirements of both the Office of Central Support Services ($11,136,000) and the Department of Public Information ($10,899,000). The services provided under the terms of the contract included: (a) for the Broadcast and Conference Support Section, conference operators for video and audio support, engineering maintenance technicians and limited help desk/user support; and (b) for the Department of Public Information, broadcast production technicians for the operation and quality control of video, audio and data equipment, as well as broadcast post-production technicians (editors) for creating content and finished programming for the various media platforms (television, radio and web).

VIII.94 The comparable projected expenditure of regular operations, including overtime, for the biennium 2012-2013 was estimated at $16,876,000 for the services provided by the contractor, comprising $8,873,000 for services to be provided for the Broadcast and Conference Support Section and $8,002,000 for the Department of Public Information, plus an amount of $3,770,000 under posts to cover the costs of the 17 staff positions established to replace contractual personnel. The anticipated total net savings of $1,389,000 (distributed among the Office of Central Support

Services and the Department of Public Information) reflected the combined effect of efficiencies achieved from the reorganization as well as the rationalization of television and radio services. However, an anticipated reduction in the applicable management fee of approximately $700,000 for the biennium 2012-2013 could not be agreed upon with the contractor, leading to fewer savings than previously anticipated. The Advisory Committee was also informed that the long-term sustainable cost avoidance of some $1.0 million per biennium expected as a result of the restructuring (see A/66/7, para. VIII.65) would mostly affect the requirements of the Department of Public Information. In addition, the Department expected further savings in the biennium 2014-2015 as a result of the conversion of eight contractual engineer posts to six temporary positions (see sect. VII above).

VIII.95 With regard to the implementation status of some of the other broadcast/ audiovisual projects proposed in the context of the capital master plan, in particular the permanent broadcast facility and the media asset management system, the Advisory Committee was informed that the systems were currently being commissioned in the Conference Building and were operating with essential functionality. The Office anticipated completion of full capability in time for the sixty-eighth session of the General Assembly in September 2013 at its temporary location in the North Lawn Building during the renovation of the General Assembly Building. The permanent broadcast facility and the media asset management system would be commissioned in the renovated General Assembly Building during the course of 2014.

VIII.96 **The Advisory Committee recommends that the Secretary-General be requested to provide in his next budget submission information on the service improvements and efficiency gains resulting from the restructuring of the Broadcast and Conference Support Section and the implementation of various broadcast and audiovisual projects in the context of the capital master plan.**

Section 29E
Office of Information and Communications Technology

Resources for 2012-2013 at revised rates	$77,849,800
Proposal for 2014-2015 submitted by the Secretary-General	$72,692,500
Proposal for 2014-2015 after preliminary recosting	$75,558,000
Other assessed resources	$14,423,700[a]
Projected extrabudgetary resources	$23,771,200

The Advisory Committee provides its comments on the methodology, recosting and presentation of the proposed programme budget for the biennium 2014-2015 in chapter I above (see paras. 29-41 and 49-56).

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

[a] Does not reflect the decision taken by the General Assembly in its resolution 67/287 on the support account for peacekeeping operations.

VIII.97 Regular budget resources requested by the Secretary-General for section 29E amount to $72,692,500 before recosting, reflecting a decrease of $5,157,300, or 6.6 per cent, compared with 2012-2013 resources at revised rates.

VIII.98 As indicated in paragraph 29E.10 of the budget fascicle (A/68/6 (Sect. 29E)), the regular budget resources available to the Office would be complemented by an additional $38,184,900 in other assessed and extrabudgetary resources. Of this amount, $14,423,700 relates to the peacekeeping support account and $20,340,200 to other extrabudgetary resources, including the special account for information technology and telecommunications service costs at Headquarters. Annex III to the budget fascicle provides detailed information on the cost-recovery income available to the Office in New York and utilization during the biennium 2012-2013, as well as details on the service level agreements and cost-recovery mechanisms in effect.

VIII.99 Table VIII.6 summarizes the regular budget posts approved for the biennium 2012-2013 and the Secretary-General's proposals regarding the regular budget posts for 2014-2015. The table also shows the extrabudgetary posts proposed for the biennium 2014-2015.

Table VIII.6
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2012-2013	137	1 ASG, 1 D-2, 4 D-1, 13 P-5, 21 P-4, 30 P-3, 7 P-2/1, 11 GS (PL), 48 GS (OL) and 1 TC
Proposed for 2014-2015	136	1 ASG, 1 D-2, 4 D-1, 13 P-5, 21 P-4, 30 P-3, 7 P-2/1, 11 GS (PL), 47 GS (OL) and 1 TC
Redeployment	(1)	1 GS (OL) to section 29A, Office of the Under-Secretary-General for Management
Other assessed		
Proposed for 2014-2015	14	7 P-4/3, 3 P-2/1, 3 GS (PL) and 1 GS (OL)
Extrabudgetary		
Proposed for 2014-2015	12	1 P-4/3, 2 GS (PL) and 9 GS (OL)

Comments and recommendations on posts

VIII.100 It is proposed to redeploy one General Service (Other level) post, from Executive Direction and Management to the Executive Office under section 29A, Office of the Under-Secretary-General for Management. As indicated in paragraph 29E.37, the redeployment is proposed in view of the fact that, pursuant to the decision taken by the General Assembly in its resolution 66/246 to place the Office of Information and Communications Technology under the Department of Management effective 1 January 2012, the Executive Office of the Department of Management will provide support to the Office of Information and Communications Technology in carrying out its financial and general administrative duties. Accordingly, the proposed requirement for 2014-2015 under posts would be reduced by $155,800, or 0.4 per cent, from an estimated $36,324,400 in 2012-2013 to $36,168,600 in the biennium 2014-2015. **The Advisory Committee does not object to the Secretary-General's proposals for the redeployment of posts.**

VIII.101 The Advisory Committee notes that the Secretary-General did not propose the abolishment of any posts under section 29E in response to General Assembly resolution 67/248. The Committee comments further in chapter I above on the distribution of reductions among the various budget sections of the proposed programme budget for the biennium 2014-2015 (see chap. I, para. 15, above).

Vacant posts

VIII.102 At the time of its review, the Advisory Committee was informed that as at 30 April 2013, there were 22 vacant posts in the Office of Information and Communications Technology, comprising 14 Professional (1 D-2, 2 P-5, 4 P-4, 5 P-3 and 2 P-2) and 8 General Service (1 General Service (Principal level) and 7 General Service (Other level)) posts. By 3 July 2013, 5 of the 22 vacant posts had been filled (1 D-2, 3 P-3 and 1 P-2), and 12 vacant posts were at various stages of recruitment (1 P-5, 3 P-4, 2 P-3, 1 P-2, 4 (General Service (Other level)) and 1 (General Service (Principal level)), while job openings had yet to be posted for 5 posts (1 P-5, 1 P-4 and 3 General Service (Other level)). Three of the 17 posts remaining vacant had been vacant for more than one year. No post had been vacant for longer than two years at the time of the Committee's review. **The Advisory Committee recommends that the Secretary-General be requested to fill the vacant posts expeditiously.** It provides further comments on vacant posts in section D of chapter I above.

Non-post resources

VIII.103 Estimated non-post resources proposed for 2014-2015 amount to $36,523,900, representing a decrease of $5,001,500, or 12.0 per cent, compared with 2012-2013 resources at revised rates. From the supplementary information provided to it, the Advisory Committee notes that the proposed reduction is expected, inter alia, as a result of a gradual migration from locally deployed information and communications technology systems and infrastructure towards enterprise systems and enterprise data centres. The proposed reductions comprise the following elements:

(a) A decrease of $3,415,500 under contractual services, mostly under subprogramme 6, Information and communications technology operations ($3,191,400), owing mainly to decreased requirements for data-processing services ($2,928,300) and proprietary software ($263,100) in the following organizational units:

(i) In the Knowledge Management Service, reduced requirements for contractors ($299,900), data-processing services ($199,900) and proprietary software ($499,800), reflecting a reduced number of legacy systems, streamlined work processes and the possibility of consolidating service desks;

(ii) In the Resource Management Service, reduced requirements for data-processing services ($999,500) owing to the downsizing of local data centres as a result of the hosting of Umoja and other major enterprise systems at the enterprise data centres in Brindisi, Italy, and Valencia, Spain;

(iii) In the Infrastructure Management Service, reduced requirements for data-processing services ($1,628,900) and proprietary software ($63,200), also owing to the downsizing of local data centres as a result of the hosting of

Umoja and other major enterprise systems at the enterprise data centres in Brindisi and Valencia;

(b) A decrease of ($1,514,000) under general operating expenses, largely under subprogramme 6, Information and communications technology operations ($1,372,100), owing mainly to:

(i) Reduced requirements for rental and maintenance of office equipment through the use of the managed output services for photocopiers and other devices ($333,100);

(ii) Lower costs of communications as a result of the modernization of telecommunications infrastructure, including Internet protocol telephony ($1,039,000).

VIII.104 The Advisory Committee requested clarification regarding the requirement and the degree of urgency for updating the e-Portfolio software, for which a provision of $137,300 is proposed under section 29E of the proposed programme budget for the biennium 2014-2015. It was informed that the software was a critical tool for the implementation of IPSAS in the Organization. It would allow the capture of project development costs, which will have to be depreciated in accordance with IPSAS requirements for intangible assets.

VIII.105 Upon enquiry as to the requirement for the output referred to under paragraph 29E.46 (c) (ii) of the budget fascicle, concerning new technologies and development and the implementation of infrastructure management applications and technology, the Advisory Committee was informed that the Office had developed a suite of tools to streamline and manage in a consistent manner the enterprise data centres in Valencia and Brindisi as well as the primary and secondary technology centres at Headquarters. In particular, the suite of tools allowed the Office of Information and Communications Technology to perform a greater number of tasks remotely, thereby limiting the requirement for round-the-clock staff at each location. The Office proposed to continue to maintain and enhance this suite of tools in the biennium 2014-2015. **The Advisory Committee encourages the Secretary-General to continue to develop tools for automating and streamlining the management of technology centres.**

VIII.106 The Advisory Committee requested further information on the resource requirements for the establishment and implementation of the information and communications technology management framework referred to in paragraph 29E.41 of the budget fascicle as well as further explanations as to how the proposal was aligned with the information and communications technology strategy. It was informed that the goal of the information and communications technology management framework was to support the implementation of the information and communications technology strategy by introducing a series of improvements in information and communications technology management processes and structures. While some progress had been achieved using existing resources, additional resources were required to determine information and communications technology performance management metrics and to monitor and evaluate the performance of information and communications technology units across the Secretariat. To this end general temporary assistance equivalent to one P-4 post for 18 months had been proposed for 2014-2015. In addition, one consultant was proposed to further develop the governance and information and communications technology investment management process in the Office of Information and Communications Technology and in offices away from Headquarters by developing workshops and workflows and adapting best practices related to the specific requirements of the Organization, including providing tailored training to project management practitioners and management.

VIII.107 **Subject to its recommendation in section E of chapter I above for a 5 per cent reduction in the resources proposed for travel of staff across all budget sections, the Advisory Committee recommends the approval of the Secretary-General's proposals for non-post resources.**

General comments and recommendations

VIII.108 The Advisory Committee was informed that a new Chief Information Technology Officer had been appointed by the Secretary-General effective 1 June 2013. It trusts that the appointment will provide fresh impetus and leadership to the Office and enable it to focus on the development of the revised information and communications technology strategy.

Efficiency gains

VIII.109 From the Secretary-General's proposals for 2014-2015, the Advisory Committee notes that the migration of locally deployed information and communications technology systems and infrastructure towards enterprise systems and enterprise data centres is expected to yield efficiencies in the upcoming biennium. The Committee expects that the growing trends of replacing the existing patchwork of information systems with enterprise systems and the migration of information systems to enterprise data centres will create opportunities for further efficiency gains and lower requirements for systems support and maintenance, which in turn should lead to reduced resource requirements over time.

VIII.110 With regard to the increased collaboration referred to under indicator of achievement (c) of table 29E.7 of the budget fascicle, the Advisory Committee was informed that the Office of Information and Communications Technology conducted monthly meetings with the Management Coordination Group, consisting of the Chiefs of all information and communications technology units in the Secretariat, including information and communications technology units and offices at Headquarters, in the regional commissions and at offices away from Headquarters, and also participated in various meetings with the information and communications technology community in the larger United Nations system, such as the High-level Committee on Management and the Information and Communications Technology Network of the United Nations System Chief Executives Board for Coordination. In addition to sharing lessons learned and experiences, those meetings focused on information and communications technology standards, enterprise projects and system-wide initiatives, and aimed to ensure the effective and efficient use of resources, build on existing competencies and better utilize centres of excellence.

VIII.111 **The Advisory Committee recommends that the Secretary-General be requested to keep track of the sustainable efficiencies that are being generated through increased collaboration as well as the centralization and standardization of information systems and infrastructure with a view to reporting on the realization of benefits in a comprehensive and transparent manner through the performance reporting mechanism.**

ICT strategy

VIII.112 The Advisory Committee notes that, in accordance with the requests made by the General Assembly in its resolution 67/254, the Secretary-General will: (a) submit a progress report during the sixty-eighth session of the General Assembly on the measures taken to address the priorities identified by the Board of Auditors in its report on the handling of information and communications technology affairs in the Secretariat (A/67/651), in particular with regard to the implementation of Umoja and information technology security; and (b) propose a revised information and communications technology strategy, including lessons learned, by no later than the sixty-ninth session of the General Assembly.

VIII.113 The Advisory Committee recalls that in its report on the handling of information and communications technology affairs in the Secretariat, the Board of Auditors had identified a number of limitations to be addressed when formulating a new information and communications technology strategy, including: (a) the need for greater clarity about those initiatives and activities that need to be centrally controlled and those that could be given greater operational freedoms and delegated authorities; and (b) the need to take into account peacekeeping information and communications technology activities, which represent some 75 per cent of information and communications technology resources and achieve harmonization and economies of scale. In this connection, the Committee was informed that the Office of Information and Communications Technology of the Department of Management and the Information and Communications Technology Division of the Department of Field Support were becoming increasingly integrated as a result of the operations of the enterprise data centres as well as of the implementation of Umoja and ancillary enterprise systems, which would eliminate a high number of field-based administrative systems. However, the requirements of peacekeeping operations in areas such as logistics and communications were different to those of established offices, and they would therefore continue to require field-specific solutions.

VIII.114 With regard to the current status of the information and communications technology strategy for the United Nations Secretariat, the Advisory Committee was informed, upon enquiry, that the Office continued to collaborate with all information and communications technology stakeholders Secretariat-wide in order to determine business requirements and information and communications technology solutions for middle- to long-term planning purposes. The information collected from those activities would feed into the revised information and communications technology strategy. The Committee was further informed that a review of the current structure and staffing of the Office of Information and Communications Technology was expected to be conducted in the context of the formulation of the revised information and communications technology strategy. In this connection, the Committee recalls that, in its report on the above-mentioned report of the Board of Auditors (A/67/770), it had stressed that, in addition to peacekeeping information and communications technology activities, any proposal for a revised information and communications technology strategy submitted for consideration by the General Assembly should include a thorough analysis of the requirements of all components of the United Nations Secretariat, including the departments and offices at Headquarters, offices away from Headquarters, regional commissions peacekeeping missions and other field duty stations, and also include details on information and communications technology governance and management arrangements. **The Advisory Committee reiterates its view that the Secretary-General should review information and communications**

technology capacities Secretariat-wide when formulating the revised information and communications technology strategy (see A/67/770).

Priorities for 2014-2015

VIII.115 The Secretary-General indicates that the Office will focus its programme of work on the deployment and support of Umoja and information security during the biennium 2014-2015 (A/68/6 (Sect. 29E), para. 29E.5). With respect to Umoja, the Advisory Committee notes that a programme of activities has been launched covering: (a) information and communications technology infrastructure, to enable secure and adequate connectivity to the enterprise data centres in Valencia and Brindisi, in collaboration with the Information and the Communications Technology Division of the Department of Field Support; (b) help desk support, including the standardization of processes and tools to be used by local help desks to provide effective support to the users of Umoja, in particular through the deployment of the iNeed enterprise service management solution; and (c) the phasing-out of existing applications which complement IMIS in support of administrative processes. **The Advisory Committee welcomes the efforts made thus far to support the implementation of Umoja (see A/67/770, para. 31).**

Information security

VIII.116 In paragraph 29E.5 of the budget fascicle, the Secretary-General provides some information on the key activities undertaken in the context of the action plan to strengthen information security across the Secretariat. Upon enquiry, the Advisory Committee was informed that the action plan had been formally announced by the Under-Secretary-General for Management in a memorandum to all heads of department and office on 7 March 2013. In addition, administrative and technical details of the implementation had been discussed at the meeting of Secretariat chief administrative officers and chiefs of information and communications technology functions in April 2013. Furthermore, the implementation of several initiatives had already been initiated, including improved e-mail filtering, computer-based security-awareness training, and intrusion detection. An information security policy directive, describing the objectives, principles, and organization of the information security programme in the Secretariat, had been promulgated.

VIII.117 The Advisory Committee notes the progress achieved thus far. **The Advisory Committee reiterates its earlier recommendation (see A/67/770, paras. 67-69) that the Secretary-General be requested to proceed with the implementation of his action plan as a matter of priority, and ensure the adoption, without further delay, of the information security charter and associated policy documents in a manner that assures accountability at all levels of the Organization, and, furthermore, that he should take prompt remedial action to address any hindrances that may arise to the effective implementation of the action plan or the promulgation and enforcement of information security policies throughout the Secretariat.**

Secondary data centre at Headquarters

VIII.118 Information on the secondary data centre for Headquarters, located in Piscataway, New Jersey, is provided in paragraphs 29E.28 to 29E.31 of the budget fascicle. With regard to the decision to extend the lease of the secondary data centre for 30 months beyond 31 December 2011, the Advisory Committee requested further clarification on the cost/benefit analysis being conducted to determine the effectiveness of the continuation of the secondary data centre, as compared with the use of an alternate location, such as the enterprise data centre at Valencia. The Committee was informed that the secondary data centre would be considerably downsized with the migration of certain systems, currently hosted at Headquarters, to the enterprise data centres in Brindisi and Valencia, as well as the implementation of Umoja and the replacement of legacy systems. However, data pertaining to several systems, such as closed circuit television security, which is quite voluminous, would need to be maintained in close proximity to Headquarters rather than at the enterprise data centres in Brindisi or Valencia. In effect, the results of the above-mentioned study had revealed that the use the enterprise data centres in Brindisi or Valencia as a secondary data centre for Headquarters would entail prohibitive telecommunications costs between North America and Europe. The Committee discusses business continuity-related issues in section G of chapter I above. **The Advisory Committee recommends that the Secretary-General be requested to provide an update on the requirements for the secondary data centre at Headquarters in the above-mentioned upcoming report on the revised information and communications technology strategy and to provide more justification for the business case and cost/benefit analysis for each option.**

VIII.119 The Advisory Committee recalls that the primary and secondary data centres at Headquarters were severely affected by Hurricane Sandy in October 2012. The primary data centre in the Headquarters complex was shut down following the failure of the cooling systems and the resulting rise of temperature, as well as the flooding of the basements. In addition, problems were encountered in the failover (the switch from the primary data centre) to the secondary data centre, resulting in the loss of the communications infrastructure and the ability to communicate within the Secretariat, including the loss of the United Nations website (www.un.org). The Committee recalls that an after-action review concerning Hurricane Sandy, commissioned by the Secretary-General and led by the Chef de Cabinet, was completed in December 2012. In its most recent report on the organizational resilience management system, it recommended that the General Assembly request the Secretary-General to submit to it a report on lessons learned from the organizational response to the storm, including proposals to address any shortcomings identified (see A/67/608, paras. 28 and 30, and A/67/789, para. 4).

VIII.120 Upon enquiry, the Advisory Committee was provided with an update as at 22 May 2013 on the lessons learned in the area of information and communications technology in the aftermath of Hurricane Sandy. It was informed that the business continuity and disaster recovery plan for all enterprise systems had been reviewed and consolidated into one recovery procedure that would allow the coordination of recovery efforts between the primary and secondary data centres. The testing of the recovery procedures for individual systems had been completed for the majority of enterprise applications (BlackBerry/Lotus Traveller-based e-mail, iSeek, mobile office, VoIP, database farms, web farms, LAN and so forth), and a full, coordinated failover test had been scheduled. The issues identified as requiring priority attention in the area of communications included: (a) improvements in the resilience of the United Nations communications infrastructure; (b) the development of communication mechanisms (including alternatives) for communication throughout the Secretariat between all stakeholders; and (c) improvements in the use of existing mobile technologies for communication within the Secretariat. Additional actions were under way to address weaknesses in the areas of storage systems and databases; Internet connectivity; Internet protocol telephony; IMIS; virtual servers; the e-mail, webmail, BlackBerry and Traveller systems; mobile systems; iSeek; the official document system; and the information available to delegates and staff. **The Advisory Committee recommends that the Secretary-General be requested to provide, in his forthcoming reports on information and communications technology matters (see para. 15 above), an update on the actions being taken by the Office of Information and Communications Technology to address the weaknesses in the Organization's information and communications technology disaster recovery arrangements.**

Mobile devices

VIII.121 The Advisory Committee requested additional information on the use and policy for the distribution of mobile devices across the Secretariat. It was provided with a table summarizing the number of devices distributed by device type and by department/office (see table VIII.7 below). The Committee was further informed that at present, no Secretariat-wide policy existed for the issuance of mobile devices to personnel. Mobile devices were provided by the Office of Information and Communications Technology to staff members from other Departments on the basis of the approval of the executive offices of the respective client department or office. The devices and their corresponding recurring costs were charged back to the departments in accordance with administrative procedures set out in information circular ST/IC/2005/11.

VIII.122 The Committee was informed that the Office of Information and Communications Technology provided mobile devices to its own personnel (staff and contractual) if they needed to be reached after normal working hours or on the basis of their functions. To meet the operational needs of the Office, approximately 350 mobile devices had been distributed to Office of Information and Communications Technology staff and contractual personnel, including smartphones, tablet computers and wireless modems. It was indicated to the Committee that the mobile devices in question played a critical role in providing business continuity and disaster recovery during crisis situations, as well as in allowing for communication with essential support staff required to perform backup procedures and other support functions out of normal business hours. While the standard life expectancy of wireless devices was two years, the replacement cycle of devices had been established at four years. The provision of $38,600 would cover the replacement of 193 devices over a two-year period at a standard rate of $200 per device.

VIII.123 Upon enquiry, the Advisory Committee was informed that 148 of the 350 mobile devices were provided to contractual personnel (technicians providing off-base technical support during standard and extended working hours during weekends for various technical-related support, such as network security, e-mail, Citrix, active directory, data centres and WAN/MAN/LAN, as well as emergency response provided 24 hours a day, seven days a week. The remaining 202 devices were assigned to staff primarily in the areas of infrastructure and application support and other remote system administration tasks and administration purposes. The Committee was informed that an internal review had been completed, and it was expected that the number of devices in circulation at the Office of Information and Communications Technology would be reduced.

VIII.124 **The Advisory Committee recommends that the Secretary-General be requested to provide information on Secretariat-wide guidelines for the issuance of mobile devices to personnel in his next budget submission. It expects that further efforts will be made to rationalize the use of mobile equipment across the Secretariat and that such efforts and results will be reported through the performance reporting mechanism for 2014-2015 and reflected in the proposed programme budget for 2016-2017 (see chap. I, para. 126 above).**

Replacement of information and communications technology equipment

VIII.125 Upon enquiry, the Advisory Committee was provided with details on the standard life expectancy/replacement cycle for different types of information and communications technology equipment, which is summarized in table VIII.7. The Committee was informed that user departments and offices could decide to defer the replacement of their desktops and other information technology equipment. However, as a result of the deferral, certain computers and computer software being used might no longer be supported by the vendor. In addition, if the replacement schedule was not maintained, increased resources would be required for the replacement of computers when the existing equipment reached obsolescence. For instance, a standardized Windows 7 desktop environment is required for Umoja prior to the deployment of the system, and it will be necessary to replace any outdated computers on which Windows 7 software cannot be installed.

Table VIII.7

Lifespan of information and communications technology equipment

Information and communications technology equipment	*Lifespan (years)*
Desktop computers	4
Mobile devices	2
Network	5
Internet protocol phones, conference phones	5
Laptop computers	3
Multifunctional laptop computers	7

Table VIII.8

Number of mobile devices acquired to date, and distribution by department/office

Device type	*Total*
BlackBerry	1 700
Personal digital assistant	450
MiFi/AirCard	100
Tablet	180
Voice-only phone	100
Total	**2 530**

Department office	*Total*
Department of Economic and Social Affairs	57
Department of Field Support/Department of Peacekeeping Operations	210
Department for General Assembly and Conference Management	132
Department of Management	479
Department of Political Affairs	166
Department of Public Information	83
Department of Safety and Security	228
Executive Office of the Secretary-General	119
Office for the Coordination of Humanitarian Affairs	327
Office of Internal Oversight Services	46
Office of Legal Affairs	44
All others	639
Total	**2 530**

Section 29F
Administration, Geneva

Resources for 2012-2013 at revised rates	$159,803,300
Proposal for 2014-2015 submitted by the Secretary-General	$152,527,600
Proposal for 2014-2015 after preliminary recosting	$154,097,600
Projected extrabudgetary resources	$41,541,700

The Advisory Committee provides its comments on the methodology, recosting and presentation of the proposed programme budget for the biennium 2014-2015 in chap. I above (see paras. 29-41 and 49-56).

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

VIII.126 Regular budget resources requested by the Secretary-General for section 29F for the biennium 2014-2015 amount to $152,527,600 before recosting, reflecting a decrease of $7,275,700, or 4.6 per cent, compared with the 2012-2013 budget at revised rates (see A/68/6 (Sect. 29F), table 29F.3). During the biennium 2014-2015, regular budget resources would be complemented by extrabudgetary resources, estimated at $41,541,700, representing an increase of $588,400 over the biennium 2012-2013.

VIII.127 Table VIII.9 summarizes the regular budget posts approved for the biennium 2012-2013 and the Secretary-General's proposals for 2014-2015. The table also shows the extrabudgetary posts proposed for 2014-2015.

Table VIII.9
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2012-2013	349	1 D-2, 4 D-1, 10 P-5, 16 P-4, 18 P-3, 22 P-2/1, 19 GS (PL) and 259 GS (OL)
Proposed for 2014-2015	328	1 D-2, 5 D-1, 9 P-5, 16 P-4, 19 P-3, 21 P-2/1, 18 GS (PL) and 239 GS (OL)
New	1	P-3 for central support services (subprogramme 4)
Reclassification	1	P-5 to D-1 under subprogramme 6
Redeployment	4	GS (OL) from subprogramme 4 to subprogramme 2
Abolishment	(22)	4 GS (OL) under subprogramme 2
		2 GS (OL) under subprogramme 3
		1 GS (PL) and 10 GS (OL) under subprogramme 4
		3 GS (OL) under subprogramme 6
		1 P-2 and 1 GS (OL) under subprogramme 7
Extrabudgetary		
Proposed for 2014-2015	146	3 P-5, 29 P-4/3, 3 GS (PL) and 111 GS (OL)

Comments and recommendations on posts

New post

VIII.128 The Secretary-General proposes the establishment of one P-3 post of Deputy Chief Engineer, which would be offset by the proposed abolishment of three posts (1 General Service (Principal level) and 2 General Service (Other level)) under subprogramme 4 (ibid., table 29F.7, item 3). Upon enquiry, the Committee was informed that two General Service (Other level) posts of Mechanic and Painter, which remain underutilized owing to the increased use of the more efficient contractual services for mechanical engineering tasks and painting services, are proposed for abolishment. The proposed P-3 post would replace the functions of the Engineering Supervisor, currently at the General Service (Principal level), with a Professional-level staff member to provide enhanced supervision for the Building and Engineering Unit. The Secretary-General clarified that this was an attempt to rectify the current situation, in which one Professional-level staff member directly supervised 41 General Service staff in a Unit that managed increasingly complex projects and oversaw a significant number of existing contractual services. **The Advisory Committee has no objection to the proposed establishment of one P-3 post of Deputy Chief Engineer.**

Reclassification

VIII.129 The Secretary-General proposes the upward reclassification of a P-5 post of Chief, Information and Communications Technology Service, to the D-1 level under subprogramme 6. In the context of the proposed programme budget for the United Nations Office at Nairobi for 2014-2015, the Secretary-General makes a similar proposal for the reclassification of Chief of Information and Communications Technology from the P-5 to the D-1 level (para. VIII.130 below). The Secretary-General recalls that, compared with most of the other Geneva-based secretariat entities, the United Nations Office at Geneva provides a much broader and more complex range of information and communications technology services, including network, telephony and coordination of videoconference services worldwide. Upon enquiry, the Advisory Committee was informed that the service portfolio of the Information and Communications Technology Service had constantly increased in complexity and scope, and that the current post grade no longer reflected the responsibilities involved.

VIII.130 In the context of the proposed reclassification of the Chief of Information and Communications Technology from the P-5 to the D-1 level in the United Nations Office at Nairobi, the Secretary-General recalls the review of the internal organization and post and grade structure of the Office undertaken by the Office of Human Resources Management in 2008. Upon enquiry, the Committee was provided with the full text of the review undertaken by the Office of Human Resources Management. The review noted that the post of Chief of Information and Communications Technology in the United Nations Office at Vienna is at the D-1 level and recommended that this post at the United Nations Office at Geneva, the United Nations Office at Vienna and the United Nations Office at Nairobi be graded at the same level, as all three Offices provided systems support to a wide range of clients. It also recommended that if no worldwide review and recommendations were planned for the information and communications technology functions at Headquarters in the near future, all three posts of Chief of Information and Communications Technology Service be upgraded to the D-1 level. However, the review concluded that it would be better to postpone an adjustment in grade for the posts until a comprehensive survey of the functions had been carried out worldwide, including in peacekeeping operations.

VIII.131 Upon enquiry, it was confirmed to the Advisory Committee that the post of Chief of Information and Communications Technology in the United Nations Office at Vienna is at the D-1 level and funded by extrabudgetary resources.

VIII.132 **The Advisory Committee sees merit in the review conducted in 2008 by the Office of Human Resources Management and encourages the Secretary-General to conduct a comprehensive survey of the information and communications technology functions worldwide in the context of the revised information and communications technology strategy requested by the General Assembly in its resolution 67/254. The Committee looks forward to receiving the Secretary-General's proposals on the information and communications technology functions, on the basis of that survey, in a future submission (see also sect. 29G, paras. VIII.147 and VIII.148, and sect. 29H, paras. VIII.157 and VIII.158).**

VIII.133 **Pending the revised information and communications technology strategy and the survey, the Advisory Committee does not recommend the approval of the reclassification of the post of Chief of Information and Communications Technology Service from the P-5 to the D-1 level proposed by the Secretary-General for the United Nations Office at Geneva.**

Redeployments

VIII.134 Four General Service (Other level) posts are proposed for redeployment, as a result of the transfer of the Invoice Verification Unit from subprogramme 4 to subprogramme 2. **The Advisory Committee has no objection to the proposed redeployments.**

Abolishments

VIII.135 Twenty-two posts (1 P-2, 1 General Service (Principal level) and 20 General Service (Other level)) are proposed for abolishment under the section, including one P-2 post under subprogramme 7 and one General Service (Principal level) post under subprogramme 4. Twenty General Service (Other level) posts are proposed for abolishment, as follows: 4 under subprogramme 2, as a result of the ongoing streamlining of processes; 2 under subprogramme 3, owing to the automation of existing processes; 10 under subprogramme 4, resulting from the offsetting of the creation of a P-3 post (see A/68/6 (Sect. 29F), table 29F.7), as well as a simplified mail distribution operation; 3 under subprogramme 6, owing to changes in telecommunications policy and systems design resulting in reduced telephone billing, as well as the merger of several functions of help desk, mobile phone and fixed-line phone support into a single team; and 1 under subprogramme 7, owing to the more efficient distribution of work. **The Advisory Committee has no objection to the proposed abolishment of posts.**

Vacant posts

VIII.136 During its consideration of the Secretary-General's budget proposals, the Advisory Committee was informed, upon enquiry, that the Office had 12 vacant posts as at 30 April 2013, of which 3 (1 P-2 and 2 General Service (Other level)) had been proposed for abolishment. The Committee was further informed regarding the remaining vacant posts that as at 3 July 2013, four (1 P-2 and 3 General Service (Other level)) had been filled, one (P-3) was vacant, as its incumbent was on temporary assignment, and three (General Service (Other level)) were in various stages of recruitment, while the job opening for one (P-4) had yet to be posted. **The Advisory Committee stresses the need for the Secretary-General to fill the vacant posts expeditiously.** The Committee's detailed comments and observations on vacant posts are contained in section D of chapter I above.

Comments and recommendations on non-post resources

VIII.137 Non-post resources in the amount of $59,335,600 are proposed for 2014-2015, representing a decrease of $1,762,000, compared with the biennium 2012-2013. Overall reductions offset the increase of $25,900 reflected under travel of staff. According to the supplementary information provided to the Advisory Committee, the total expenditure proposed under travel includes $8,000 to support the travel of the Secretary-General during his visits in the region. Upon enquiry, the Committee was informed that in the past, the cost of providing drivers to support the travel of the Secretary-General in Europe was met from within the approved resources for the section and included in the second performance report. Based on the actual expenditure incurred on this item in the past, an estimate has been included in the proposed programme budget for the biennium 2014-2015.

VIII.138 Overall reductions in non-post resources have resulted from recent adjustments in contractual services ($152,700); other staff costs ($644,000); general operating expenses ($323,300); supplies and material ($205,600); furniture and equipment ($357,300); and grants and contributions ($105,000). **Subject to its recommendation in section E of chapter I above for a 5 per cent reduction in the resources proposed for travel of staff across all budget sections, the**

Advisory Committee recommends the approval of the Secretary-General's proposal for non-post resources.

General comments and recommendations

VIII.139 In the context of the proposed programme budget for 2014-2015 of the United Nations Office at Vienna, the Advisory Committee notes the efficient functioning of the commissary at the duty station. **The Advisory Committee is of the view that the United Nations Office at Geneva may benefit from the shared experiences and best practices of the commissary at Vienna (see sect. 29G, para. VIII.149 below).**

VIII.140 The Advisory Committee recalls the reference made in the Secretary-General's Change Plan of December 2011 (annex 4) to several past reform proposals, for which actions were still pending. One such proposal, noted by the General Assembly in paragraph 14 of its resolution 57/300, was for the preparation of a comprehensive plan for the integration of the United Nations library services at various locations through the use of information and communications technologies. The Committee also recalls the recent initiative of the Secretary-General taken with a view to conducting a global review of libraries.

VIII.141 Upon enquiry, the Committee was informed that a task force was created in 2012 to undertake a global review of United Nations libraries with the objective of proposing ways of achieving more effective global library services, enhancing their institutional coherence, harmonizing all libraries of the United Nations Secretariat and repositioning them to better meet the needs of the twenty-first century. Thereafter, a research training and libraries cluster, consisting of relevant senior managers, was formed with a view to developing a proposal to consolidate the knowledge-related services, in close consultation with all relevant stakeholders. Pending the proposals of the cluster to consolidate the knowledge-related services, including the United Nations library services, the global review of libraries has been suspended. **The Advisory Committee looks forward to receiving a detailed analysis of the global review of United Nations libraries.**

Section 29G
Administration, Vienna

Resources for 2012-2013 at revised rates	$39,643,400
Proposal for 2014-2015 submitted by the Secretary-General	$38,423,300
Proposal for 2014-2015 after preliminary recosting	$40,211,100
Projected extrabudgetary resources	$23,942,500

The Advisory Committee provides its comments on the methodology, recosting and presentation of the proposed programme budget for the biennium 2014-2015 in chapter I above (see paras. 29-41 and 49-56).

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

VIII.142 Regular budget resources requested by the Secretary-General for section 29G for the biennium 2014-2015 amount to $38,423,300 before recosting, reflecting a decrease of $1,220,100, or 3.1 per cent, compared with the 2012-2013 budget at revised rates (see A/68/6 (Sect. 29G), table 29G.4). During the biennium 2014-2015, regular budget resources would be complemented by extrabudgetary resources, estimated at $23,942,500, representing an increase of $6,120,200 over the biennium 2012-2013.

VIII.143 Table VIII.10 summarizes the regular budget posts approved for the biennium 2012-2013 and the Secretary-General's proposals for 2014-2015. The table also shows the extrabudgetary posts proposed for 2014-2015.

Table VIII.10
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2012-2013	93	1 D-2, 1 D-1, 4 P-5, 6 P-4, 7 P-3, 3 P-2/1, 6 GS (PL) and 65 GS (OL)
Abolishment	(3)	1 GS (OL) under subprogramme 2
		2 GS (OL) under subprogramme 4
Proposed for 2014-2015	90	1 D-2, 1 D-1, 4 P-5, 6 P-4, 7 P-3, 3 P-2/1, 6 GS (PL) and 62 GS (OL)
Extrabudgetary		
Proposed for 2014-2015	79	2 D-1, 2 P-5, 15 P-4/3, 1 P-2/1, 6 GS (PL) and 53 GS (OL)

Comments and recommendations on posts

Abolishment

VIII.144 The Secretary-General proposes the abolishment of three General Service (Other level) posts under the section. The abolishment of one General Service (Other level) post under subprogramme 2 is proposed owing to the redesign of the travel claim processes, which would lead to increased automation. The abolishment of two General Service (Other level) posts is proposed under subprogramme 4 owing to the implementation of online applications and databases, which would result in a reduction of the estimated workloads for 2014-2015. **The Advisory Committee has no objection to the proposed abolishment of posts.**

Vacant posts

VIII.145 During its consideration of the Secretary-General's budget proposals, the Advisory Committee was informed, upon enquiry, that as at 30 April 2013, the Office had three (1 P-5, 1 P-3 and 1 General Service (Other level)) vacant posts, which, as at 3 July 2013, were in various stages of recruitment. **The Advisory Committee stresses the need for the Secretary-General to fill the vacant posts expeditiously.** The Committee's detailed comments and observations on vacant posts are contained in section D of chapter I above.

Comments and recommendations on non-post resources

VIII.146 Non-post resources of $19,258,700 are proposed for 2014-2015, which represent a decrease of $691,500, compared with the biennium 2012-2013. A significant part of the reductions have resulted from the recent adjustments made in the general operating expenses ($284,800) due to improved management controls for communications and to furniture and equipment ($171,200) owing to use of new technology, such as virtual desktop infrastructure, which would reduce workstation hardware costs. **Subject to its recommendation in section E of chapter I above for a 5 per cent reduction in the resources proposed for travel of staff across all budget sections, the Committee recommends the acceptance of the Secretary-General's proposal for non-post resources.**

General comments and recommendations

VIII.147 In the context of the proposed programme budget for 2014-2015 for the United Nations Offices at Geneva and Nairobi, the Secretary-General proposes the upward reclassification of the posts of Chief of Information and Communications Technology from the P-5 to the D-1 level. In the context of the proposed reclassification in the United Nations Office at Nairobi, the Secretary-General recalls the review of the internal organization and post and grade structure of the Office undertaken by the Office of Human Resources Management in 2008. Upon enquiry, the Advisory Committee was provided with the full text of the review undertaken by the Office of Human Resources Management. The review noted that the post of Chief of Information and Communications Technology in the United Nations Office at Vienna is at the D-1 level and recommended that in the United Nations Office at Geneva, the United Nations Office at Vienna and the United Nations Office at Nairobi, the posts be graded at the same level, as all three duty stations provided systems support to a wide range of clients. It further recommended that if no worldwide review and recommendations were planned for the information and communications technology functions at Headquarters in the near future, all three posts of Chief of Information and Communications Technology Service be upgraded to the D-1 level. However, the review concluded that it would be better to postpone an adjustment in grade for the posts until a comprehensive survey of the functions had been carried out worldwide, including in peacekeeping operations. Furthermore, it was confirmed to the Committee, upon enquiry, that the post of Chief of Information and Communications Technology in the Office at Vienna is at the D-1 level and funded by extrabudgetary resources.

VIII.148 **The Advisory Committee sees merit in the review conducted in 2008 by the Office of Human Resources Management and encourages the Secretary-General to conduct a comprehensive survey of the information and communications technology functions worldwide in the context of the revised information and communications technology strategy requested by the General Assembly in its resolution 67/254. The Committee looks forward to receiving the Secretary-General's proposals on the information and communications technology functions, on the basis of that survey, in a future submission (see also sect. 29F, paras. VIII.132 and VIII.133, and sect. 29H, paras. VIII.157 and VIII.158).**

VIII.149 The Committee notes that the commissary at the Vienna International Centre is managed efficiently. Upon enquiry, the Committee was informed that the commissary was self-sustaining and not subsidized by the Vienna-based organizations. **The Advisory Committee appreciates the commissary in Vienna, and expects that its experiences and best practices are shared with other duty stations (see sect. 36, para. IS3.9).**

VIII.150 The Advisory Committee recalls the reference made in the Secretary-General's Change Plan of December 2011 (annex 4) to several reform proposals from the past, for which actions were still pending. One such proposal, noted by the General Assembly in paragraph 14 of its resolution 57/300, was for the preparation of a comprehensive plan for the integration of the United Nations library services at various locations through the use of information and communications technologies. The Committee also recalls the recent initiative of the Secretary-General taken with a view to conducting a global review of libraries.

VIII.151 Upon enquiry, the Committee was informed that a task force was created in 2012 to undertake a global review of United Nations libraries with the objective of proposing ways of achieving more effective global library services, enhancing their institutional coherence, harmonizing all libraries of the United Nations Secretariat and repositioning them to better meet the needs of the twenty-first century. Thereafter, a research training and libraries cluster, consisting of relevant senior managers, was formed with a view to developing a proposal to consolidate the knowledge-related services, in close consultation with all relevant stakeholders. Pending the proposals of the cluster to consolidate the knowledge-related services, including the United Nations library services, the global review of libraries has been suspended. **The Advisory Committee looks forward to receiving a detailed analysis of the global review of United Nations libraries.**

Section 29H
Administration, Nairobi

Resources for 2012-2013 at revised rates	$33,343,300
Proposal for 2014-2015 submitted by the Secretary-General	$30,846,700
Proposal for 2014-2015 after preliminary recosting	$32,848,000
Projected extrabudgetary resources	$29,362,300

The Advisory Committee provides its comments on the methodology, recosting and presentation of the proposed programme budget for the biennium 2014-2015 in chapter I above (see paras. 29-41 and 49-56).

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

VIII.152 Regular budget resources requested by the Secretary-General for section 29H for the biennium 2014-2015 amount to $30,846,700 before recosting, reflecting a decrease of $2,496,600, or 7.5 per cent, compared with the 2012-2013 budget at revised rates (see A/68/6 (Sect. 29H) and Corr.1, table 29H.3). During the biennium 2014-2015, regular budget resources would be complemented by extrabudgetary resources, estimated at $29,362,300, representing an increase of $2,091,500 compared with the biennium 2012-2013. This amount would represent 47 per cent of the overall resource requirements for the Office. The extrabudgetary resources relate to common support services offered by the Office to UNEP and UN-Habitat, as those programmes reimburse the United Nations Office at Nairobi for the services provided for administrative support of their extrabudgetary activities. A significant component of funding for Administration, Nairobi, is consequentially of extrabudgetary origin.

VIII.153 As indicated in paragraph 29H.1 of the budget fascicle, the United Nations Office at Nairobi provides UNEP and UN-Habitat with a full range of administrative and other support services. Under various agreements with offices of other organizations of the United Nations system located in Nairobi, the Office administers common support services for those offices and manages the United Nations facilities in Nairobi. The responsibilities of the Office are set out in the Secretary-General's bulletin on the organization of the United Nations Office at Nairobi (ST/SGB/2009/3).

VIII.154 Table VIII.11 summarizes the regular budget posts approved for the biennium 2012-2013 and the Secretary-General's proposals for 2014-2015. The table also shows the extrabudgetary posts proposed for 2014-2015.

Table VIII.11
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2012-2013	131	1 D-2, 3 D-1, 8 P-5, 10 P-4, 17 P-3, 9 P-2/1, 2 NPO and 81 LL
Proposed for 2014-2015	126	1 D-2, 4 D-1, 6 P-5, 11 P-4, 17 P-3, 8 P-2/1, 1 NPO and 78 LL
Reclassification	2	1 P-5 post to the D-1 level under subprogramme 6
		1 P-5 post to the P-4 level under subprogramme 3
Redeployment	3	1 P-3 from executive direction and management to subprogramme 2
		1 P-3 from subprogramme 4 to subprogramme 2
		1 P-4 from subprogramme 2 to subprogramme 4
Abolishment	(5)	1 P-2 and 1 LL under subprogramme 3
		1 NPO under subprogramme 4
		2 LL under subprogramme 6
Extrabudgetary		
Proposed for 2014-2015	207	3 P-4/3, 2 P-2/1, 7 NPO and 195 LL

Comments and recommendations on posts

Reclassification

VIII.155 Two posts are proposed for reclassification: Chief, Information and Communications Technology Service, from the P-5 to the D-1 level, and Chief, Recruitment and Classification Section, from the P-5 to the P-4 level.

VIII.156 With regard to the proposal for reclassification from the P-5 to the D-1 level, the Secretary-General recalls the review of the internal organization and post and grade structure of the United Nations Office at Nairobi that was undertaken by the Office of Human Resources Management in 2008 (A/68/6 (Sect. 29H) and Corr.1, para. 29H.4). The review concluded that the post and grade structure of the Office had been classified lower than those of the United Nations Office at Geneva and the United Nations Office at Vienna. The Secretary-General further indicates that it was proposed to restructure, in a gradual manner, the post and grade structure of the United Nations Office at Nairobi to bring it up to the level of the United Nations Offices at Geneva and Vienna. In the bienniums 2010-2011 and 2012-2013, on the basis of the Secretary-General's proposal, the General Assembly approved the first and second phases of the recommended reclassifications. As the third and final phase of implementing the recommendations of the review, the Secretary-General proposes in the biennium 2014-2015 to reclassify the position of Chief, Information and Communications Technology Service, from the P-5 to the D-1 level. Upon enquiry, the Advisory Committee was provided with the full text of the review undertaken by the Office of Human Resources Management in 2008. The review noted that the post of the Chief of Information and Communications Technology in the United Nations Office at Vienna is at the D-1 level and recommended that the posts of Chief of the Information and Communications Technology Service at the United Nations Offices at Geneva, Vienna and Nairobi should be graded at the same level, as all three provided systems support to a wide range of clients. It further recommended that if no worldwide review and recommendations were planned for the information and communications technology functions at Headquarters in the near future, all three posts of Chief of Information and Communications Technology Service be upgraded to the D-1 level. However the review concluded that it would be better to postpone an adjustment in grade for the posts until a comprehensive survey of the functions had been carried out worldwide, including in peacekeeping operations.

VIII.157 In the context of the proposed programme budget for the United Nations Office at Geneva for 2014-2015, the Secretary-General makes a similar proposal for a reclassification of the Chief of Information and Communications Technology from the P-5 to the D-1 level. Furthermore, in the context of the proposed programme budget for 2014-2015 of the United Nations Office at Vienna, upon enquiry, it was confirmed to the Advisory Committee that the post of the Chief of Information and Communications Technology in the Office at Vienna is at the D-1 level and funded by extrabudgetary resources.

VIII.158 **The Advisory Committee sees merit in the review conducted in 2008 by the Office of Human Resources Management and encourages the Secretary-General to conduct a comprehensive survey of the information and communications technology functions worldwide in the context of the revised information and communications technology strategy requested by the General Assembly in its resolution 67/254. The Committee looks forward to receiving the Secretary-General's proposals on the information and communications technology functions, on the basis of that survey, in a future submission. Pending the revised information and communications technology strategy and the survey, the Committee does not recommend the approval of the reclassification from the P-5 to the D-1 level proposed by the Secretary-General (see also sect. 29F, paras. VIII.132 and VIII.133, and sect. 29G, paras. VIII.147 and VIII.148, above).**

VIII.159 With regard to the proposed reclassification of the post of Chief, Recruitment and Classification Section, from the P-5 to the P-4 level under subprogramme 3, the Secretary-General states that with increased automation in relation to requests for classification and advertisement, the roll out of Inspira and the development of internal capacity for recruitment within UNEP and UN-Habitat, the existing functions of the Chief post can be carried out at the P-4 level. **The**

Advisory Committee has no objection to the proposed reclassification of the post of Chief, Recruitment and Classification Section, from the P-5 to the P-4 level.

Redeployments

VIII.160 Three posts (1 P-4 and 2 P-3) are proposed for redeployment. Two posts at the P-3 level, one each from executive direction and management and subprogramme 4, are proposed for redeployment to subprogramme 2. One P-4 post is proposed for redeployment from subprogramme 2 to subprogramme 4. Upon enquiry, the Advisory Committee was informed that the proposed inward redeployment of two P-3 posts to subprogramme 2 would meet the requirement for additional asset accountants, anticipated owing to the forthcoming implementation of IPSAS and Umoja. The proposed outward redeployment of one P-4 post from subprogramme 2 to subprogramme 4 was due to the additional work and oversight needed on the management of property and facilities as a result of the expansion in the United Nations complex at Nairobi as well as for meeting the requirements of IPSAS. **The Advisory Committee has no objection to the proposed redeployments.**

Abolishments

VIII.161 Five posts (1 P-2 and 1 Local level under subprogramme 3, 1 National Professional Officer under subprogramme 4 and 2 Local level under subprogramme 6) are proposed for abolishment under the section. Upon enquiry, the Advisory Committee was informed that under subprogramme 3, the proposed abolishment of 1 P-2 Human Resources Officer post was due to increased automation and self-certification of staff entitlements, and the functions associated with the post of one Local level Human Resources Assistant post could be absorbed within existing resources. The proposed abolishment of 1 National Professional Officer Engineer post under subprogramme 4 was due to the completion of major construction projects (new office facility, conference room modernization and upgrade and security installations), and the work in relation to ongoing maintenance and alterations would be rationalized within existing resources. The abolishment of two Local level posts (Programme Assistant and Information System Assistant) under subprogramme 6 was proposed as a result of ongoing process and technology changes. **The Advisory Committee has no objection to the proposed abolishment of posts.**

Vacant posts

VIII.162 During its consideration of the Secretary-General's budget proposals, the Advisory Committee was informed, upon enquiry, that the Office had eight vacant posts as at 30 April 2013, of which one P-5 post had been proposed for reclassification to the P-4 level; one P-3 post had been proposed for redeployment and one Local level post was vacant owing to the fact that the incumbent was on temporary assignment. The Committee was further informed regarding the remaining vacant posts that as at 3 July 2013, four posts (1 P-4, 1 P-3 and 2 Local level) were in various stages of recruitment, while the job opening for one Local level post had yet to be posted. **The Advisory Committee stresses the need for the Secretary-General to fill the vacant posts expeditiously.** The Committee's detailed comments and observations on vacant posts are contained in section D of chapter I above.

Comments and recommendations on non-post resources

VIII.163 Non-post resources of $8,911,300 are proposed for 2014-2015, which represents a decrease of $1,820,300 compared with the biennium 2012-2013. Overall reductions offset the increase of $333,200 proposed under general operating expenses, which relates to the contractual obligations of the Office under maintenance of premises, utilities and office automation equipment, and insurance due to the expansion of the United Nations complex in Nairobi over previous bienniums. A significant part of the reductions have resulted from the recent adjustments made in supplies and material ($365,400) due to reduced requirements in paper resulting from increased automation in processes and furniture and equipment ($539,700) as a result of the extended use of serviceable equipment and adjustments based on the use of a local data centre and the primary data centre at Valencia. **Subject to its recommendation in section E of chapter I above for a 5 per cent reduction in the resources proposed for travel of staff across all budget sections, the Advisory Committee recommends the approval of the Secretary-General's proposal for non-post resources.**

General comments and recommendations

VIII.164 In the context of the proposed programme budget for 2014-2015 of the United Nations Office at Vienna, the Advisory Committee notes the efficient functioning of the commissary at the duty station. **The Advisory Committee is of the view that the United Nations Office at Nairobi may benefit from the shared experiences and best practices of the commissary at Vienna (see also sect. 29G, para. VIII.149, above).**

VIII.165 The Secretary-General proposes an increased level of efficiency and productivity to be achieved by the United Nations Office at Nairobi as a result of a larger number of service-level agreements with its client offices (A/68/6 (Sect. 29H) and Corr.1, table 29H.7). Upon enquiry, the Advisory Committee was informed of the expansion of the United Nations system organizations in the region and the continued role of the United Nations Office at Nairobi in providing common services to these entities on a cost-recovery basis and that the increase in the number of clients has led to the realization of economies of scale. **The Committee trusts that the Office will continue to realize economies of scale while providing high-quality service to its clients and, where feasible, will quantify the amounts of savings generated from these services.**

Part IX
Internal oversight

Section 30
Internal oversight

Resources for 2012-2013 at revised rates	$40,720,200
Proposal for 2014-2015 submitted by the Secretary-General	$40,330,200
Proposal for 2014-2015 after preliminary recosting	$41,487,900
Projected extrabudgetary resources	$17,838,400
Other assessed resources	$61,736,700[a]

The Advisory Committee provides its comments on the methodology, recosting and presentation of the proposed programme budget for the biennium 2014-2015 in chapter I above (see paras. 29-41 and 49-56).

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

[a] Does not reflect the decision taken by the General Assembly in its resolution 67/287, on the support account for peacekeeping operations.

IX.1 Regular budget resources requested by the Secretary-General for section 30 for the biennium 2014-2015 amount to $40,330,200 before recosting, representing a decrease of $390,000, or 1 per cent, compared with 2012-2013 resources at revised rates (A/68/6 (Sect. 30), table 30.3).

IX.2 Table IX.1 summarizes the regular budget posts approved for the biennium 2012-2013 for the Office of Internal Oversight Services and those proposed for the biennium 2014-2015. The table also shows the proposed posts financed from other assessed and extrabudgetary sources for the biennium 2014-2015.

Table IX.1
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2012-2013	122	1 USG, 1 ASG, 3 D-2, 5 D-1, 13 P-5, 28 P-4, 23 P-3, 15 P-2/1, 8 GS (PL), 24 GS (OL) and 1 LL
Proposed for 2014-2015	118	1 USG, 1 ASG, 3 D-2, 3 D-1, 13 P-5, 28 P-4, 23 P-3, 14 P-2/1, 8 GS (PL), 23 GS (OL) and 1 LL
Abolishment	(4)	1 D-1 and 1 GS (OL) under subprogramme 1
		1 D-1 under subprogramme 2
		1 P-2/1 under subprogramme 3

	Posts	Level
Extrabudgetary		
Proposed for 2014-2015[a]	15	2 P-5, 5 P-4, 1 P-3, 1 P-2, 4 GS (OL) and 2 LL
Other assessed		
Proposed for 2014-2015[b]	151	2 D-1, 16 P-5, 38 P-4, 28 P-3, 1 GS (PL), 9 GS (OL), 15 FS and 6 LL

[a] Includes 15 posts for extrabudgetary oversight activities as follows: the United Nations Environment Programme (1 P-4 and 1 LL); the United Nations Human Settlements Programme (1 P-3 and 1 LL); the Office of the United Nations High Commissioner for Human Rights (1 P-4); jointly financed activities (1 P-2); reimbursement support account for the Office of Internal Oversight Services (1 P-4 and 1 GS (OL)); programme support costs of other extrabudgetary substantive activities (2 P-5, 1 P-4, 1 P-3 and 3 GS (OL)).

[b] Does not reflect the decision taken by the General Assembly in its resolution 67/287 on the support account for peacekeeping operations. Includes posts financed by the International Tribunal for the Former Yugoslavia (1 P-4 and 1 P-3) and the International Criminal Tribunal for Rwanda (2 P-4).

IX.3 The decrease in the proposed regular budget resources for 2014-2015 under section 30 is due to the reduction in the requirement for post resources of $204,500, which results from the proposed abolishment of four posts (2 D-1, 1 P-2 and 1 General Service (Other level)), offset in part, by the delayed impact of seven new posts that were established in the biennium 2012-2013 (one under executive direction and management and six under subprogramme 2, Inspection and evaluation), as well as reductions in the requirements for non-post resources of $185,500.

IX.4 Resources from other assessed contributions under section 30 in the biennium 2014-2015 are estimated at $61,736,700, an increase of $15,004,500, or 32.1 per cent, over 2012-2013 estimates, attributable mainly to increased requirements under the support account owing to the conversion of 51 general temporary assistance positions to posts, the application of a lower vacancy factor and increased common staff costs. The projected resources under extrabudgetary sources in the biennium 2014-2015 under section 30 are estimated at $17,838,400.

IX.5 The Advisory Committee notes that the Independent Audit Advisory Committee, in accordance with paragraph 2 (d) of its terms of reference (General Assembly resolution 61/275, annex), submitted a report on its review of the proposed programme budget for the Office of Internal Oversight Services for the biennium 2014-2015 (A/68/86 and Corr.1). The Committee exchanged views with the Chair of the Independent Audit Advisory Committee in this regard.

Comments and recommendations on posts

IX.6 The resources proposed for posts in the amount of $35,497,800, before recosting, reflect a decrease of $204,500, or 0.6 per cent. In relation to the changes in the structure of the Office, the Advisory Committee was provided, upon request, with organizational charts reflecting the proposed staffing in the biennium 2014-2015, inclusive of temporary positions, of the three divisions of the Office, the Internal Audit Division, the Inspection and Evaluation Division and the Investigations Division (see tables IX.3, IX.4 and IX.5).

Abolishments

IX.7 The Secretary-General proposes to abolish the D-1 post of Chief of the Nairobi office of the Internal Audit Division under subprogramme 1, in the context of the plan of the Office of Internal Oversight Services to streamline its managerial and support functions while maintaining its operational resources (A/68/6 (Sect. 30), table 30.6). The Advisory Committee was informed that changes to the management structure of the Office of Internal Oversight Services had taken into account the size of the organizational units, their respective workload requirements and the empowerment of managers at the D-1 and P-5 levels with more responsibilities and accountability for the delivery of its mandates. The smaller size of the Nairobi office of the Internal Audit Division, comprising its current staffing of four regular budget, five extrabudgetary and three tribunal posts, and its existing workload, would allow for the management of the Office at the P-5 rather than at the D-1 level, with a direct reporting line to the D-1 Service Chief based in New York. The Committee was also informed that the Assistant Secretary-General post approved in the biennium 2012-2013 would assume more responsibility in managing the Internal Audit Division.

IX.8 The Advisory Committee notes that the Office of Internal Oversight Services had informed the Independent Audit Advisory Committee that the proposed abolishment of the posts in the Internal Audit Division would not affect the attainment of its objectives and that the Independent Audit Advisory Committee had reviewed and accepted the assurance of the Office that the prioritization in the audit workplan would address the highest risks in the Organization (A/68/86 and Corr.1, para. 16).

IX.9 The D-1 post of Deputy Director, Inspection and Evaluation Division, is also proposed for abolishment. According to the Secretary-General, given the smaller size of the Inspection and Evaluation Division (22 regular budget and 3 extrabudgetary posts), the structure of the Division would be streamlined through the elimination of one administrative layer, so that management would be undertaken by a staff member at the D-2 level without a D-1 Deputy Director (A/68/6 (Sect. 30), table 30.6). The Advisory Committee was informed that the functions of the post of Deputy Director would continue in 2014 from general temporary assistance funds as a transitional arrangement (see para. IX.21 below).

IX.10 In addition, the Secretary-General proposes to abolish one P-2 post of Associate Investigator in Vienna under subprogramme 3 and one General Service (Other level) Administrative Assistant post in New York under subprogramme 1, which reflects the further alignment of staffing requirements with workload requirements and the redistribution of functions among existing posts (ibid.).

IX.11 Upon enquiry, the Advisory Committee was informed that as at 1 June 2013, two of the four posts proposed for abolishment were encumbered, comprising the posts of Chief of the Nairobi office of the Internal Audit Division (D-1) and Associate Investigator (P-2) in Vienna.

IX.12. **The Advisory Committee recommends the approval of the abolishments of the posts proposed by the Secretary-General.**

Redeployments

IX.13 Under subprogramme 3, Investigations, the Secretary-General proposes to redeploy five posts between duty stations, comprising one P-3 Investigator post and two P-2 Associate Investigator posts from Vienna to New York; one P-4 Investigator post from Nairobi to New York; and one P-2 Associate Investigator post from Vienna to Nairobi.

IX.14 The Advisory Committee notes that a similar proposal for the redeployment of posts was made by the Secretary-General in the context of the programme budgets for the bienniums 2010-2011 and 2012-2013, which were supported by the Committee (see A/64/7, paras. IX.21 and IX.23, and A/66/7 and Corr.1, para. IX.12); however, the General Assembly, in its resolutions 66/246 and 64/243, did not support the Secretary-General's proposal.

IX.15 According to the Secretary-General's report, as the majority of the functions often implicated in investigative activities, including, inter alia, administration, human resources and financial management, is centralized in Headquarters, a significantly greater number of cases are investigated at Headquarters compared with other locations (A/68/6 (Sect. 30), para. 30.41). Specifically, the redeployment of the P-4 Investigator post from Nairobi to New York is proposed to cover the demands related to the integration of procurement task force responsibilities and to provide further support in procurement matters for all offices (ibid., para. 30.43). The Advisory Committee notes that the demands on investigation reports and post-investigation support relate primarily to the system of administration of justice, as it is expected that all investigation reports with adverse findings resulting in charges will require extensive post-investigation support, including both documentary and testimonial input for each case (ibid., para. 30.44). The Committee was informed, upon enquiry, that cases pertaining to fraud and corruption are handled primarily at Headquarters. They generally require a significant commitment of resources to assess large quantities of information and data in technical areas that often require support from the Research and Analysis Unit and the Digital Forensics Unit of the Investigation Division at Headquarters.

IX.16 According to the Secretary-General, the caseload in New York has continued to increase over time compared with those in Vienna and Nairobi. The redeployments are proposed with a view to ensuring more the effective utilization of resources that would meet the actual needs and demands for regular-budget-funded investigative activities in all three locations (ibid., para. 30.41). The current investigative capacity comprises 10 Investigator posts at Headquarters, 10 Investigator posts in Vienna and 2 Investigator posts in Nairobi (ibid., para. 30.42). Upon enquiry, the Advisory Committee was provided with additional information on the case workload of regular-budget-funded investigations at New York, Nairobi and Vienna during the five-year period ending 31 December 2012 (see table IX.2 below). While the Committee notes that, in terms of the investigation workload, the number of new cases taken in for 2012 under the regular budget, comprising 11 matters for New York, 14 matters for Vienna and 13 matters for Nairobi, is less than the workload reported for the previous year, the workload of new cases in the five-year period ending 2012 is concentrated in New York.

Table IX.2
Regular-budget-funded investigation cases

Location	2008	2009	2010	2011	2012	Total
Nairobi	14	19	17	18	13	81
New York	102[a]	18	21	72[b]	11	224
Vienna	17	13	16	17	14	77
Total	**133**	**50**	**54**	**107**	**38**	**382**

[a] 2008 intake includes approximately 100 cases of misuse of information and communications technology resources.

[b] 2011 intake includes about 45 cases of insurance claim-related cases.

IX.17 In this regard, the Advisory Committee notes that the Independent Audit Advisory Committee, in its report on the proposed programme budget for internal oversight for the biennium 2014-2015 (A/68/86 and Corr.1, para. 27), indicates its support for the proposed restructuring of the Investigations Division. The Office of Internal Oversight Services provided justification to the Independent Audit Advisory Committee regarding the proposed redeployment of investigations staff by citing: (a) the need to facilitate the effort of the Office to effectively address the remaining caseload of the Procurement Task Force, which had been transferred to the Investigations Division at the beginning of 2009; (b) less demand for procurement investigations in Nairobi; (c) the demand for investigation reports of higher quality and post-investigation support expected from the new system for the administration of justice; and (d) the need to strengthen the work of the Digital Forensic Unit of the Investigations Division (ibid.).

IX.18 **Taking into account the updated information on regular-budget-funded investigative requirements and related caseload provided by the Secretary-General, the Advisory Committee recommends acceptance of the proposed redeployment of one Investigator (P-3) post and two Associate Investigator (P-2) posts from Vienna to New York, one Associate Investigator (P-2) post from Vienna to Nairobi and one Investigator (P-4) post from Nairobi to New York.**

Vacant posts

IX.19 During its consideration of the Secretary-General's budget proposals, the Advisory Committee was informed, upon enquiry, that the Office of Internal Oversight Services had 18 posts vacant as at 30 April 2013. The Committee was also informed that, of the vacant posts, 1 had been proposed for abolishment and 5 were in various stages of recruitment (2 posts had been filled by July 2013), while the job openings for 12 had yet to be posted. **The Advisory Committee stresses the need for the Secretary-General to fill vacant posts expeditiously.** The Committee provides further comments on vacant posts in section D of chapter I above.

Recommendation on non-post resources

IX.20 The estimate of $4,832,400 for non-post resources for 2014-2015 reflects a decrease of $185,500, or 3.7 per cent, compared with approved 2012-2013 resources. The decrease is due to reductions proposed under consultants ($157,600), travel of staff ($241,100), supplies ($10,700), furniture and equipment ($62,700) and grants ($4,800), partially offset by increases proposed under other staff costs ($187,300), contractual services ($46,400), which reflects increases of $201,100 under executive direction and management and $14,700 under subprogramme 3, offset, in part, by decreases of $64,500 under subprogramme 1, $17,200 under subprogramme 2 and $87,700 under programme support; and general operating expenses ($57,700).

IX.21 The Secretary-General proposes to increase the level of resources for other staff costs by $187,300, or 63.4 per cent, which is mainly attributable to the estimated requirement of $235,500 for general temporary assistance under subprogramme 2 (A/68/6 (Sect. 30), para. 30.44). The Advisory Committee was informed that, with regard to the proposed abolishment of the D-1 post of Deputy Director, Inspection and Evaluation Division, which is currently encumbered, the Secretary-General proposes general temporary assistance funds to continue the functions in 2014 to ensure an effective transition to the new management arrangement.

IX.22 **Subject to its recommendation in section E of chapter I above for a 5 per cent reduction in the resources proposed for travel of staff across all budget sections, the Advisory Committee recommends the approval of the Secretary-General's proposals for non-post resources for section 30.**

General comments and recommendations

Replacement of the AutoAudit and Issue Track monitoring system

IX.23 The Advisory Committee was informed that the requirement of $230,700 for contractual services under executive direction and management related primarily to the replacement of the current AutoAudit and Issue Track monitoring system, which would enable the Office to transition to a web-based audit management system to facilitate the comprehensive management of the audit life cycle for creating, managing, monitoring and following up audit recommendations. The new system would offer opportunities for increased efficiencies within the Office of Internal Oversight Services and throughout the Secretariat and would support the following high-level functions: (a) audit planning; (b) audit testing; (c) audit execution; (d) audit recommendation; (e) audit documentation; (f) audit evaluation; and (g) audit statistics and analytics. In addition, the system would allow client departments and offices to access Office recommendations at any time and from any location, operate from one central repository of recommendations and provide updates online, at their convenience. The Committee was also informed that the requirements represented the regular budget portion of the costs for the replacement system, with the peacekeeping share to be proposed in the context of the proposed budget for the support account for peacekeeping operations for the period from 1 July 2014 to 30 June 2015.

IX.24 The Advisory Committee was informed that the Office of Internal Oversight Services was currently managing audit assignments and audit recommendations using two separate applications, which were not web-based, could not be reliably accessed by other field locations and would not be supported by their respective vendors beyond 2014. The proposed new system would centralize all the information pertaining to audit assignments and audit recommendations in one database, which would be accessible securely at any location at all times. The Committee was informed that Office client focal points were currently unable to access the audit recommendations database, while the proposed new system would allow them to view all of their recommendations online via a web browser and to provide updates on the status of implementation directly into the online system. The new system would also support the conduct of an online dialogue between the Office and its clients regarding the recommendation until an agreement has been reached on the status of the recommendation.

IX.25 In this regard, the Advisory Committee notes that in paragraph 10 of its report (A/68/86 and Corr.1), the Independent Audit Advisory Committee recalled paragraph 25 of General Assembly resolution 65/270, in which the Secretary-General was requested to invite relevant oversight bodies to explore the possibility of utilizing the web-based system of the Joint Inspection Unit to enhance coordination, and it indicated that the Office of Internal Oversight Services intended to review all of the systems available, including the one used by the Joint Inspection Unit, to determine which system would best fit the needs of the Office. Furthermore, the Advisory Committee notes that the Assembly, most recently in its resolution 67/258, has encouraged United Nations internal and external oversight bodies to further enhance the level of cooperation with one another. **The Advisory Committee recommends that the Secretary-General be requested to explore the possibility of enabling all United Nations oversight bodies to operate with a single, web-based platform for the tracking of recommendations.**

Acquisition of a single global standardized case management system

IX.26 The Advisory Committee was informed that provision is made for contractual services under subprogramme 3, Investigations, in the amount of $130,000 for the acquisition of a single global standardized case management system, which would provide a centralized repository of information and ensure accessibility of key information, timeliness of access, accuracy and consistency of data. The Committee notes that such a system was budgeted for in the previous two bienniums. In the biennium 2010-2011, during the testing stages of the software, it became clear that technical shortfalls would make the system then proposed an inadequate solution, particularly for peacekeeping missions, and an alternative, less costly system was included in the proposed budget for the biennium 2012-2013 (see A/66/7, para. IX.17).

IX.27 The Advisory Committee was informed that the Investigations Division had been researching alternative solutions for the new case management system in the biennium 2012-2013, but that further evaluation of potential applications for the single global standardized case management system had been suspended after other departments expressed interest in such a system that could be shared. The Office of Internal Oversight Services has since commenced the identification of a common case management system that could be used more broadly by other entities within the Secretariat for acquisition in 2014-2015. **The Advisory Committee notes with concern the significant delays in the procurement of the case management system for investigations, and it expects that the system will be successfully procured in the biennium 2014-2015 and will be shared among interested departments.**

Risk assessment and capacity gap analysis

IX.28 In paragraph 19 of its report on the proposed programme budget for internal oversight for the biennium 2014-2015 (A/68/86 and Corr.1), the Independent Audit Advisory Committee indicated that the Inspection and Evaluation Division had moved away from using proxy indicators to a new approach that used a combination of direct risk information from the Internal Audit Division, an assessment of the monitoring and evaluation capacity and an analysis of the priorities set by the General Assembly, the Secretary-General and other stakeholders. The Committee noted in its previous report on the proposed programme budget that the Division proposed to take a phased approach to implementing resolution 65/244, in which the Assembly decided to reduce the cycle for mandatory independent evaluations from 11-13 years to 8 years, by reducing the evaluation cycle first to 10 years, before proceeding to reduce it to 8 years (see A/66/7, para. IX.20).

IX.29 The Advisory Committee notes that the Independent Audit Advisory Committee has recommended in prior reports that the Office of Internal Oversight Services conduct capacity gap analysis based on residual risk assessment (see A/66/737, para. 17). In this regard, the Office of Internal Oversight Services indicated that in order to conduct evaluations according to the eight-year cycle, it would require additional staffing for the Inspection and Evaluation Division, which the Office has not included in its proposed programme budget for the biennium 2014-2015. The Advisory Committee notes that the Office of Internal Oversight Services informed the Independent Audit Advisory Committee that it nevertheless expects to realize efficiencies within the Division, including the enhancement of the evaluation methodology, and to complete a full cycle of evaluation of all Secretariat programmes by the biennium 2016-2017, 10 years after the creation of the Division (A/68/86, para. 20). **In line with its own previous recommendations on this matter (see A/66/7, para. IX.19), the Advisory Committee endorses the recommendation of the Independent Audit Advisory Committee that the Office of Internal Oversight Services enhance its risk assessment capacity and reassess its workplans to reduce the evaluation cycle in accordance with the provisions of General Assembly resolution 65/244 (A/68/86 and Corr.1, para. 22).**

Reporting lines in the Office of Internal Oversight Services

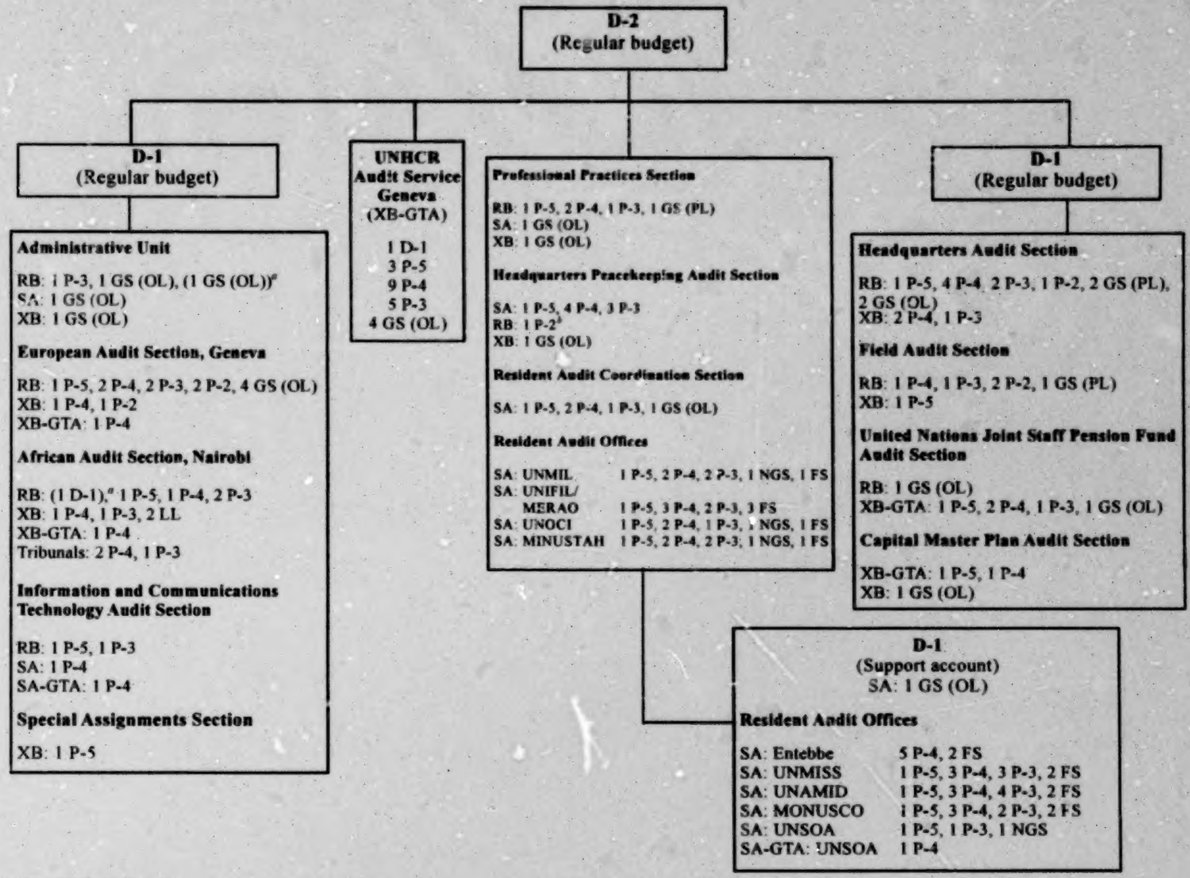
IX.30 The Advisory Committee recalls that the General Assembly, in its resolution 66/246, decided to establish the post of Assistant Secretary-General in the Office of Internal Oversight Services. As indicated in its report on the proposed programme budget for internal oversight for the biennium 2014-2015 (A/68/86 and Corr.1, para. 9), the Independent Audit Advisory Committee was informed by the Office of Internal Oversight Services that the Internal Audit Division would report directly to the Assistant Secretary-General and the Investigations Division and the Inspection and Evaluation Division would report directly to the Under-Secretary-General. Upon enquiry, the Advisory Committee was informed that the division of tasks between the Under-Secretary-General and the Assistant Secretary-General was aimed at improving the efficiency and effectiveness of the three divisions. The Assistant Secretary-General is responsible for, inter alia, overseeing operational activities, such as addressing work backlogs, ensuring that timelines are met, ensuring cost-effective programme delivery and maintaining work quality standards. **In view of the approval by the General Assembly of the post of Assistant Secretary-General in the biennium 2012-2013, and the proposed abolishments of senior posts in the Office of Internal Oversight Services, the Advisory Committee recommends that the Office be requested to keep its new management structure under close review to ensure adequate coordination of the work of the three divisions.**

Transcription of statements

IX.31 The Advisory Committee was informed that the proposed increase of $86,000 under general operating expenses in the biennium 2014-2015 relates to a new requirement for transcribing audio interviews into written reports, a critical improvement in the investigation process. The Committee was informed that the transcription services were expected to streamline the process of investigations by eliminating the protracted negotiations that typically follow the taking of statements without such transcription capability. In this regard, the Committee notes that in its report on the proposed programme budget for internal oversight for the biennium 2014-2015, the Independent Audit Advisory Committee indicated that, according to the Office of Internal Oversight Services, the workplan for investigations was defined in large part by the need to strengthen the investigations function while maintaining the current level of productivity without any material increase in staff resources, and that it continued to be concerned at the extended length of time it took to finalize investigations (ibid., para. 24). **The Advisory Committee has expressed its concern regarding the length of time required to process disciplinary cases (see A/66/7/Add.6, para. 83), and it trusts that the acquisition of transcription services will expedite the investigation process and will enhance productivity in the Division.**

Table IX.3

Proposed staffing of the Internal Audit Division for the biennium 2014-2015



D-2
(Regular budget)

D-1
(Regular budget)

Administrative Unit

RB: 1 P-3, 1 GS (OL), (1 GS (OL))[a]
SA: 1 GS (OL)
XB: 1 GS (OL)

European Audit Section, Geneva

RB: 1 P-5, 2 P-4, 2 P-3, 2 P-2, 4 GS (OL)
XB: 1 P-4, 1 P-2
XB-GTA: 1 P-4

African Audit Section, Nairobi

RB: (1 D-1),[a] 1 P-5, 1 P-4, 2 P-3
XB: 1 P-4, 1 P-3, 2 LL
XB-GTA: 1 P-4
Tribunals: 2 P-4, 1 P-3

Information and Communications Technology Audit Section

RB: 1 P-5, 1 P-3
SA: 1 P-4
SA-GTA: 1 P-4

Special Assignments Section

XB: 1 P-5

UNHCR Audit Service Geneva
(XB-GTA)

1 D-1
3 P-5
9 P-4
5 P-3
4 GS (OL)

Professional Practices Section

RB: 1 P-5, 2 P-4, 1 P-3, 1 GS (PL)
SA: 1 GS (OL)
XB: 1 GS (OL)

Headquarters Peacekeeping Audit Section

SA: 1 P-5, 4 P-4, 3 P-3
RB: 1 P-2[b]
XB: 1 GS (OL)

Resident Audit Coordination Section

SA: 1 P-5, 2 P-4, 1 P-3, 1 GS (OL)

Resident Audit Offices

SA: UNMIL	1 P-5, 2 P-4, 2 P-3, 1 NGS, 1 FS
SA: UNIFIL/ MERAO	1 P-5, 3 P-4, 2 P-3, 3 FS
SA: UNOCI	1 P-5, 2 P-4, 1 P-3, 1 NGS, 1 FS
SA: MINUSTAH	1 P-5, 2 P-4, 2 P-3; 1 NGS, 1 FS

D-1
(Regular budget)

Headquarters Audit Section

RB: 1 P-5, 4 P-4, 2 P-3, 1 P-2, 2 GS (PL), 2 GS (OL)
XB: 2 P-4, 1 P-3

Field Audit Section

RB: 1 P-4, 1 P-3, 2 P-2, 1 GS (PL)
XB: 1 P-5

United Nations Joint Staff Pension Fund Audit Section

RB: 1 GS (OL)
XB-GTA: 1 P-5, 2 P-4, 1 P-3, 1 GS (OL)

Capital Master Plan Audit Section

XB-GTA: 1 P-5, 1 P-4
XB: 1 GS (OL)

D-1
(Support account)
SA: 1 GS (OL)

Resident Audit Offices

SA: Entebbe	5 P-4, 2 FS
SA: UNMISS	1 P-5, 3 P-4, 3 P-3, 2 FS
SA: UNAMID	1 P-5, 3 P-4, 4 P-3, 2 FS
SA: MONUSCO	1 P-5, 3 P-4, 2 P-3, 2 FS
SA: UNSOA	1 P-5, 1 P-3, 1 NGS
SA-GTA: UNSOA	1 P-4

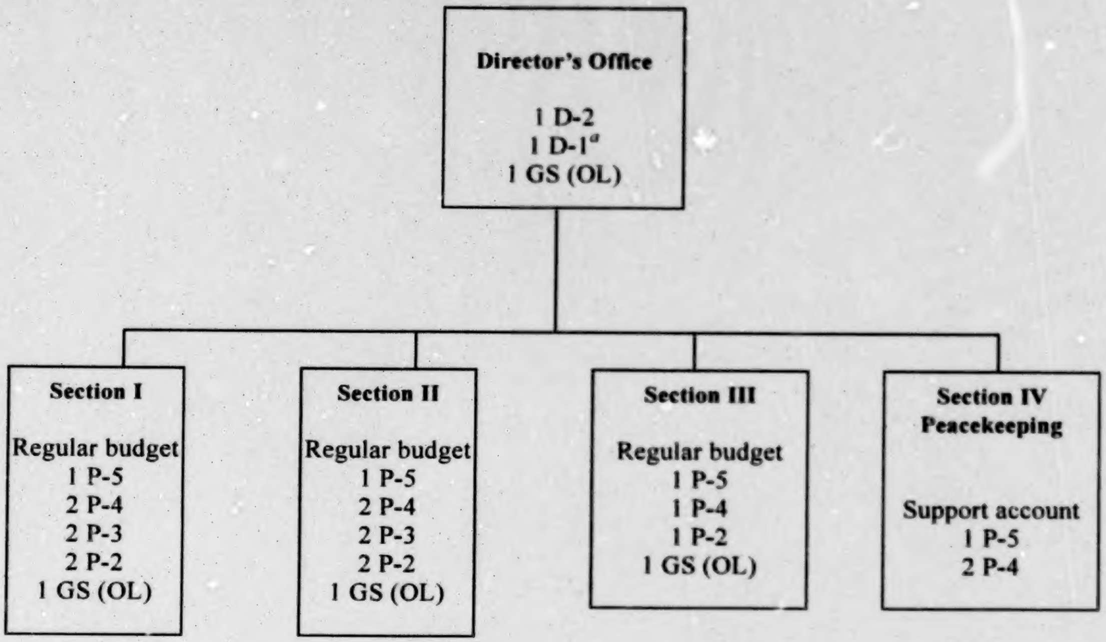
Abbreviations: MERAO, Middle East Regional Audit Office; MINUSTAH, United Nations Stabilization Mission in Haiti; MONUSCO, United Nations Organization Stabilization Mission in the Democratic Republic of the Congo; UNAMID, African Union-United Nations Hybrid Operation in Darfur; UNIFIL, United Nations Interim Force in Lebanon; UNMIL, United Nations Mission in Liberia; UNMISS, United Nations Mission in South Sudan; UNOCI, United Nations Operation in Côte d'Ivoire; UNSOA, United Nations Support Office for the African Union Mission in Somalia.

[a] Proposed for abolishment.

[b] To provide audit covered for special political missions funded from the regular budget.

Table IX.4

Proposed staffing of the Inspection and Evaluation Division for the biennium 2014-2015 (all posts are based at United Nations Headquarters)


Director's Office
1 D-2
1 D-1[a]
1 GS (OL)
Section I
Regular budget
1 P-5
2 P-4
2 P-3
2 P-2
1 GS (OL)
Section II
Regular budget
1 P-5
2 P-4
2 P-3
2 P-2
1 GS (OL)
Section III
Regular budget
1 P-5
1 P-4
1 P-2
1 GS (OL)
Section IV
Peacekeeping
Support account
1 P-5
2 P-4

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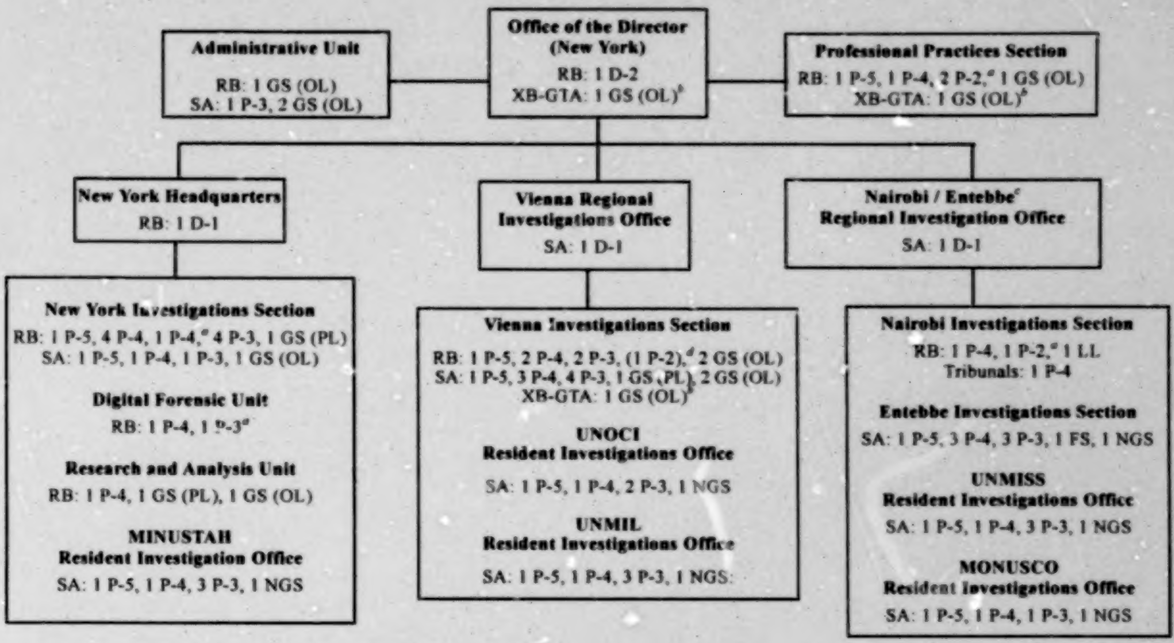
[a] Proposed for abolishment.

Table IX.5
Proposed staffing of the Investigations Division for the biennium 2014-2015


Administrative Unit
RB: 1 GS (OL)
SA: 1 P-3, 2 GS (OL)
Office of the Director
(New York)
RB: 1 D-2
XB-GTA: 1 GS (OL)[b]
Professional Practices Section
RB: 1 P-5, 1 P-4, 2 P-2,[a] 1 GS (OL)
XB-GTA: 1 GS (OL)[b]
New York Headquarters
RB: 1 D-1
Vienna Regional
Investigations Office
SA: 1 D-1
Nairobi / Entebbe[c]
Regional Investigation Office
SA: 1 D-1
New York Investigations Section
RB: 1 P-5, 4 P-4, 1 P-4,[a] 4 P-3, 1 GS (PL)
SA: 1 P-5, 1 P-4, 1 P-3, 1 GS (OL)
Digital Forensic Unit
RB: 1 P-4, 1 P-3[a]
Research and Analysis Unit
RB: 1 P-4, 1 GS (PL), 1 GS (OL)
MINUSTAH
Resident Investigation Office
SA: 1 P-5, 1 P-4, 3 P-3, 1 NGS
Vienna Investigations Section
RB: 1 P-5, 2 P-4, 2 P-3, (1 P-2),[d] 2 GS (OL)
SA: 1 P-5, 3 P-4, 4 P-3, 1 GS (PL), 2 GS (OL)
XB-GTA: 1 GS (OL)[b]
UNOCI
Resident Investigations Office
SA: 1 P-5, 1 P-4, 2 P-3, 1 NGS
UNMIL
Resident Investigations Office
SA: 1 P-5, 1 P-4, 3 P-3, 1 NGS
Nairobi Investigations Section
RB: 1 P-4, 1 P-2,[a] 1 LL
Tribunals: 1 P-4
Entebbe Investigations Section
SA: 1 P-5, 3 P-4, 3 P-3, 1 FS, 1 NGS
UNMISS
Resident Investigations Office
SA: 1 P-5, 1 P-4, 3 P-3, 1 NGS
MONUSCO
Resident Investigations Office
SA: 1 P-5, 1 P-4, 1 P-3, 1 NGS

Abbreviations: MINUSTAH, United Nations Stabilization Mission in Haiti; MONUSCO, United Nations Organization Stabilization Mission in the Democratic Republic of the Congo; UNMIL, United Nations Mission in Liberia; UNMISS, United Nations Mission in South Sudan; UNOCI, United Nations Operation in Côte d'Ivoire.

[a] Proposed for redeployment (1 P-4 from Nairobi to New York, 1 P-3 and 2 P-2 from Vienna to New York and 1 P-2 from Vienna to Nairobi).

[b] Funded from the Reimbursement Support Account for the Office of Internal Oversight Services.

[c] The establishment of a new investigation office at the Regional Service Centre in Entebbe, Uganda, was proposed in the budget for the support account for peacekeeping operations for 2013/14.

[d] Proposed for abolishment.

Part X
Jointly financed administrative activities and special expenses

Section 31
Jointly financed administrative activities

Resources for 2012-2013 at revised rates	$40,316,600
Proposal for 2014-2015 (full budget) submitted by the Secretary-General	$39,774,700
Proposal for 2014-2015 (full budget) after preliminary recosting	$40,511,400
United Nations share for 2012-2013	$11,529,300
United Nations share for 2014-2015	$11,094,800

The Advisory Committee provides its comments on the methodology, recosting and presentation of the proposed programme budget for the biennium 2014-2015 in chapter I above (see paras. 29-41 and 49-56).

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

X.1 Resources are requested under section 31 for three bodies of the United Nations that are financed on an inter-agency basis:

(a) The International Civil Service Commission (ICSC) and its secretariat;

(b) The Joint Inspection Unit (JIU) and its secretariat;

(c) The secretariat of the United Nations System Chief Executives Board for Coordination (CEB), including the International Public Sector Accounting Standards project.

X.2 The full budgets of ICSC and JIU are presented to the General Assembly for its consideration and approval in accordance with established arrangements. The full budget of CEB, including the IPSAS project, is presented for information purposes, while the United Nations share of it is presented for approval.

X.3 The comments of the CEB member organizations on the proposed budgets of ICSC, JIU and CEB are provided in the supplementary information, which indicates that CEB member organizations recognized the importance of the work carried out by the respective entities, but highlighted the strict budget constraints that they were all facing. Under such conditions, organizations indicated that no increases in the proposed budgets could be supported for the biennium 2014-2015. The supplementary information also states that on the understanding that any increase stemming from recosting will need to be absorbed within the approved budgets during the biennium, the proposed budgets for 2014-2015 of ICSC, JIU and CEB were endorsed in the following amounts:

(a) ICSC: $17,965,300;

(b) JIU: $14,188,700;

(c) CEB: $5,799,600.

X.4 The full budget resources requested for the three jointly financed bodies for the biennium 2014-2015 (inclusive of requested regular budget resources) amount to $39,774,700 before recosting, representing a decrease of $541,900, or 1.3 per cent, compared with 2012-2013 resources at revised rates (A/68/6 (Sect. 31), table 31.5).

X.5 The regular budget resources requested by the Secretary-General for section 31 amount to $11,094,800 before recosting, representing a decrease of $434,500, or 3.8 per cent, compared with 2012-2013 resources at revised rates (ibid., table 31.4). Resource changes under the regular budget result from changes in the United Nations percentage share of the cost of those activities, together with a decrease in the total resource requirements for jointly financed activities for the biennium 2014-2015 (ibid., para. 31.4).

International Civil Service Commission

Resources for 2012-2013 at revised rates	$18,419,600
Proposal for 2014-2015 (full budget) submitted by the Secretary-General	$18,319,600
United Nations share for 2012-2013	$6,066,500
United Nations share for 2014-2015	$5,917,200

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

X.6 The full budget resources requested for ICSC (inclusive of requested regular budget resources) amount to $18,319,600 before recosting, representing a decrease of $100,000, or 0.5 per cent, compared with 2012-2013 resources at revised rates (A/68/6 (Sect. 31), table 31.5). The net decrease of $100,000 under non-post requirements of the full budget relates to reductions in general operating expenditure, offset in part by an increase in provisions for training (ibid., para. 31.17).

X.7 The regular budget resources requested by the Secretary-General for ICSC amount to $5,917,200 before recosting, representing a decrease of $149,300, or 2.5 per cent, compared with 2012-2013 resources at revised rates (ibid., table 31.4). The decrease in the United Nations costs under this section is attributable to the combined effect of a decrease of the United Nations share of the budget of ICSC from 33.4 per cent (for the biennium 2012-2013) to 32.3 per cent (estimated for the biennium 2014-2015) and the decrease in resource requirements of ICSC for the biennium 2014-2015 (ibid., para. 31.18).

X.8 Table X.1 summarizes the jointly financed posts for ICSC approved for the biennium 2012-2013 and the Secretary-General's proposals regarding such posts for 2014-2015. Details of jointly financed posts are included in annex IV.

Table X.1

Staffing resources

	Posts	*Level*
Full budget		
Approved for 2012-2013	47	1 D-2, 3 D-1, 4 P-5, 9 P-4, 3 P-3, 4 P-2/1, 3 GS (PL) and 20 GS (OL)
Proposed for 2014-2015	47	1 D-2, 3 D-1, 4 P-5, 9 P-4, 3 P-3, 4 P-2/1, 3 GS (PL) and 20 GS (OL)

Comments and recommendations on posts and non-post resources

X.9 Upon enquiry, the Advisory Committee was informed that as at 30 April 2013, ICSC had eight vacant posts: one P-3, one P-2 and six General Service (Other level). The Committee notes that three Statistics Assistant General Service (Other level) posts have been vacant for more than two years. **The Advisory Committee expects the vacant posts to be filled expeditiously. The Committee reiterates its view that the continuing requirement for posts that have been vacant for two years or longer should be reviewed and justification provided for their retention in the proposed programme budget.** The Committee provides further comments on vacant posts in section D of chapter I above.

X.10 The Advisory Committee recalls that the General Assembly requested that ICSC report on its comprehensive review of the compensation package for staff in the Professional and higher categories during the main part of its sixty-eighth and sixty-ninth sessions (resolution 67/257, para. 4). Upon enquiry, the Committee was informed that ICSC has begun discussing the comprehensive review, and it is expected that a contact group, working groups and focus groups will meet during the next two years to elaborate on the review, with ICSC reporting to the Assembly on the review in the context of its annual reports in 2013, 2014 and 2015. Regarding resources for the review, the Committee was informed that some of the provisions of the regular budget were expected to be used for the review, and some resources in the submission related to consultancy services. ICSC will report to the Assembly on its workplan for the review and the resulting cost requirements in its 2013 annual report.

X.11 **Subject to its recommendation in section E of chapter I above for a 5 per cent reduction in the resources proposed for travel of staff across all budget sections, the Advisory Committee recommends the approval of the Secretary-General's proposal for non-post resources.**

General comments and recommendations

X.12 The Advisory Committee recalls that in its report on the proposed programme budget for the biennium 2012-2013, it had suggested that ICSC consider alternative and more cost-effective means of data collection, while preserving the integrity of the process (A/66/7, para. X.10). Upon enquiry, the Committee was informed that the methods used by ICSC for the collection of cost-of-living data are consistent with current best practices used by statistical agencies of Member States and other international organizations. The Committee was also informed that staff members at the respective duty stations could collect the required data, but that ICSC considered that this would be contrary to best practices followed by Member States and relevant organizations, and would have significant budgetary and human resource implications. Another alternative could be the purchase of data from external sources, but such data are not available for many duty stations covered by the post adjustment system, and are costly where they are available.

X.13 **Subject to its recommendations in paragraph X.11 above, the Advisory Committee has no objection to the Secretary-General's proposed budget for the International Civil Service Commission for the biennium 2014-2015.**

Joint Inspection Unit

Resources for 2012-2013 at revised rates	$14,161,300
Proposal for 2014-2015 (full budget) submitted by the Secretary-General	$14,052,700
United Nations share for 2012-2013	$3,286,400
United Nations share for 2014-2015	$3,147,800

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

X.14 The full budget resources proposed by the Secretary-General for JIU (inclusive of requested regular budget resources) amount to $14,052,700 before recosting, representing a decrease of $108,600, or 0.8 per cent, compared with 2012-2013 resources at revised rates (A/68/6 (Sect. 31), table 31.5). The decrease of $108,600 under non-post resources reflects the removal of the one-time non-recurrent provision under consultants related to the web-based tracking system (ibid., para. 31.29).

X.15 The regular budget resources requested by the Secretary-General for JIU amounts to $3,147,800 before recosting, representing a decrease of $138,600, or 4.2 per cent, compared with 2012-2013 resources at revised rates (ibid., table 31.4). The decrease is attributable mainly to a decrease in the United Nations share of the budget of JIU from 23.6 per cent (for the biennium 2012-2013) to 22.4 per cent (estimated for the biennium 2014-2015) and a decrease in resource requirements of JIU for the biennium 2014-2015 (ibid., para. 31.30).

X.16 Table X.2 summarizes the jointly financed posts approved for JIU for the biennium 2012-2013 and the Secretary-General's proposals regarding such posts for 2014-2015. Details of jointly financed posts are included in annex IV.

Table X.2
Staffing resources

	Posts	*Level*
Full budget		
Approved for 2012-2013	20	1 D-2, 2 P-5, 7 P-4/3, 1 P-2/1, 1 GS (PL) and 8 GS (OL)
Proposed for 2014-2015	20	1 D-2, 2 P-5, 7 P-4/3, 1 P-2/1, 1 GS (PL) and 8 GS (OL)

Comments and recommendations on posts and non-post resources

X.17 The supplementary information indicates that in addition to the staffing resources set out in table X.2 above, 11 temporary posts at the D-2 level were approved for 2012-2013 and are proposed for 2014-2015 for the 11 JIU inspectors, who are appointed by the General Assembly under the terms approved in resolution 31/192. In accordance with articles 13 and 14 of the JIU statute, the inspectors shall not be considered to be staff members of the United Nations but shall receive salary and allowances payable to United Nations staff members at the D-2 level, step IV.

X.18 **Subject to its recommendation in section E of chapter I above for a 5 per cent reduction in the resources proposed for travel of staff across all budget sections, the Advisory Committee recommends the approval of the Secretary-General's proposal for non-post resources.**

General comments and recommendations

X.19 The Advisory Committee recalls that in its report on the proposed programme budget for the biennium 2012-2013, it recommended that JIU continue to formulate action-oriented recommendations and advice, and report on the rate of their implementation in the context of the next budget (A/66/7, para. X.15). Upon enquiry, the Committee was informed that the current acceptance and implementation rates for the period 2009-2011 for JIU are 55 per cent and 64 per cent, respectively, with upward trends since 2010 in comparison with prior years. The Committee was also informed that the feedback from participating organizations and non-participating organizations has been positive and encouraging. Upon enquiry, the Committee was informed that JIU was undertaking an internal self-evaluation exercise which to review the extent to which its work was meeting the norms and standards for evaluation set by the United Nations Evaluation Group. In addition, a peer review, which in part is expected to validate the self-evaluation, is planned for the period from August to October, and will be reflected in the 2013 annual report of JIU.

X.20 The budget fascicle indicates that the statute of JIU states that the inspectors of JIU provide an independent view, through inspection and evaluation, aimed at improving management and methods and at achieving greater coordination between the organizations of the common system, and to ensure that the activities undertaken by the organizations are carried out in the most economical manner and that optimum use is made of resources. In accordance with article 1 of its statute, JIU shall be responsible to the General Assembly and the competent legislative organs of the organizations of the United Nations common system. The Committee was informed, upon enquiry, that article 20.1 of the statute states that the budget of JIU shall be included in the regular budget of the United Nations, and budget estimates shall be established by the Secretary-General after consultation with CEB on the basis of proposals made by JIU.

X.21 The Committee notes that JIU is mandated by its statute to inspect and evaluate the organizations of the United Nations common system and is responsible in the exercise of its functions to the General Assembly and other competent legislative organs. The Committee also notes that its statute provides that the budget proposal of JIU is established by the Secretary-General after consultation with CEB. In this connection, the Committee recalls that the General Assembly established the Independent Audit Advisory Committee to assist the Assembly in discharging its oversight responsibilities, including by examining the workplan and reviewing the budget proposal of the Office of Internal Oversight Services (resolutions 60/248 and 61/275). **The Advisory Committee observes that looking ahead, the General Assembly may benefit from having an external body review the requirements of JIU, as is the case with the Office of Internal Oversight Services.**

X.22 **Subject to its recommendations in paragraph X.18 above, the Advisory Committee has no objection to the Secretary-General's proposed budget for JIU for the biennium 2014-2015.**

United Nations System Chief Executives Board for Coordination, including the International Public Sector Accounting Standards project

Resources for 2012-2013 at revised rates	$7,735,700
Proposal for 2014-2015 (full budget) submitted by the Secretary-General	$7,402,400
United Nations share for 2012-2013	$2,176,400
United Nations share for 2014-2015	$2,029,800

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

X.23 The full budget resources requested for CEB and the IPSAS project (inclusive of requested regular budget resources) amount to $7,402,400 before recosting, which reflects a decrease of $333,300, or 4.3 per cent, compared with 2012-2013 resources at revised rates (A/68/6 (Sect. 31), table 31.5). The decrease of $333,300 falls under requirements for the IPSAS project and is related to the reduction under general temporary assistance, equivalent to one P-4 position, reflecting the scaling-down of activities after 2013; and the reduction of requirements under travel (ibid., para. 31.41).

X.24 The regular budget resources requested by the Secretary-General for CEB and the IPSAS project amount to $2,029,800 before recosting, representing a decrease of $146,600, or 6.7 per cent, compared with 2012-2013 resources at revised rates (ibid., table 31.4). The decrease of $146,600 is due to the combined effect of the decrease of the United Nations share in the costs of the CEB secretariat from 28.5 per cent for the biennium 2012-2013 to 27.4 per cent for the biennium 2014-2015; the decrease in the United Nations share of the costs of the IPSAS project from 28.7 per cent for the biennium 2012-2013 to 27.5 per cent for the biennium 2014-2015; and the reduction in the total costs of the IPSAS project (ibid., para. 31.42).

X.25 Table X.3 summarizes the jointly financed posts approved for CEB for the biennium 2012-2013 and the Secretary-General's proposals regarding such posts for 2014-2015. Details of jointly financed posts are included in annex IV of the present report.

Table X.3
Staffing resources

	Posts	*Level*
Full budget		
Approved for 2012-2013	14	1 D-2, 2 D-1, 2 P-5, 4 P-4/3 and 5 GS (OL)
Proposed for 2014-2015	14	1 D-2, 2 D-1, 2 P-5, 4 P-4/3 and 5 GS (OL)

Comments and recommendations on posts and non-post resources

X.26 The Committee was informed that there was one vacancy (P-5) in the CEB secretariat in Geneva. **The Advisory Committee expects the vacant post to be filled expeditiously.** The Committee provides further comments on vacant posts in section D of chapter I above.

X.27 **Subject to its recommendation in section E of chapter I above for a 5 per cent reduction in the resources proposed for travel of staff across all budget sections, the Advisory Committee recommends the approval of the Secretary-General's proposal for non-post resources.**

General comments and recommendations

X.28 Upon enquiry, the Advisory Committee was provided with the annual note by the CEB secretariat entitled "Personnel statistics" (CEB/2013/HLCM/HR/12). The Committee notes that table 12 of the annual note contains a breakdown of staff by nationality, whereas in previous years, it had also contained a breakdown of staff by grade level within the breakdown by nationality. **The Advisory Committee considers the previous presentation, which had included a breakdown by grade level, to be useful, and recommends that the General Assembly invite the Secretary-General, in his capacity as Chair of CEB, to put forward for CEB consideration the possibility of restoring such data to the note.**

X.29 The Advisory Committee recalls that the General Assembly, in its resolution 66/246, requested the Secretary-General, in his capacity as the Chair of the United Nations System Chief Executives Board for Coordination, to consult all the participating organizations on consolidating the secretariat of the Board at United Nations Headquarters in New York and to report thereon to the General Assembly at its sixty-seventh session. The budget fascicle indicates that pursuant to this request, the Secretary-General will submit a report thereon to the Assembly during the main part of its sixty-eighth session (A/68/6 (Sect. 31), para. 31.37).

X.30 **Subject to its recommendations in paragraph X.27 above, the Advisory Committee has no objection to the Secretary-General's proposed budget for CEB and the IPSAS project for the biennium 2014-2015.**

Section 32
Special expenses

Resources for 2012-2013 at revised rates	$120,441,300
Proposal for 2014-2015 submitted by the Secretary-General	$131,939,100
Proposal for 2014-2015 after preliminary recosting	$143,610,500
Projected extrabudgetary resources	$31,743,700

The Advisory Committee provides its comments on the methodology, recosting and presentation of the proposed programme budget for the biennium 2014-2015 in chapter I above (see paras. 29-41 and 49-56).

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

X.31 Regular budget resources requested by the Secretary-General for section 32 for the biennium 2014-2015 amount to $131,939,100 before recosting, representing an increase of $11,497,800, or 9.5 per cent, compared with the resources for the biennium 2012-2013 at revised rates (see A/68/6 (Sect. 32), table 32.2). The Advisory Committee notes that the resource estimates for section 32 do not reflect any reductions resulting from the Secretary-General's application of General Assembly resolution 67/248.

After-service health insurance

X.32 As indicated in table 32.2 of the budget fascicle, the resource requirements under after-service health insurance amount to $119,234,300 before recosting, which represents an increase of $10,362,500 (9.5 per cent) compared with the approved resources for the biennium 2012-2013 at revised rates. The table also indicates that the resource requirements amount to $130,905,700 after recosting (see para. X.33 below). The Secretary-General indicates, in paragraph 32.7 of the fascicle, that the 2014-2015 estimates reflect the introduction of a cost-savings measure applicable to after-service health insurance participants in plans administered at Headquarters who are also eligible for Medicare Part B. During its consideration of the budget proposals, the Advisory Committee was informed that requirements under extrabudgetary resources in the amount of $31,743,700, an increase of $6.2 million over the estimates for 2012-2013 at revised rates, had been estimated with respect to retirees from peacekeeping operations and extrabudgetary activities of the Organization.

X.33 In paragraph 32.11 of the budget fascicle, the Secretary-General indicates that the increased resource estimates referred to in paragraph X.32 above are due to the expected increase in membership in the insurance programme during the biennium 2014-2015, as well as the overall upward market trends for medical insurance premiums in the recent past. Upon enquiry, the Advisory Committee was informed that the membership of after-service health insurance participants was reforecast biennially by an actuarial services company contracted to estimate the after-service health insurance liability of the United Nations. The Committee was informed that the increase of $10.36 million in resource estimates (ibid., table 32.2) reflected an estimated growth in the number of after-service health insurance participants at Headquarters from 7,484 in 2012-2013 to 7,970 in 2014-2015, equivalent to 6.4 per cent. The Committee was also informed that the recosting of $11.67 million reflected an average annual medical inflation rate of 7 per cent at Headquarters for 2014-2015 based on actuarial estimates.

X.34 As to why the increased resource requirements under after-service health insurance had not been foreseen at the time of the preparation of the proposed programme budget outline for 2014-2015, the Advisory Committee was informed that the projected health insurance costs for the biennium 2012-2013 beyond June 2013 had not been fully assessed at the time of the preparation of the proposed programme budget outline for the biennium 2014-2015. The Committee was also informed that the full impact of having required all eligible retirees to enrol in Medicare Plan B (see para. X.32 above) was also still being assessed at that time. Considering that the cost estimates for 2012-2013 served as the baseline for the 2014-2015 estimates, the increases in resource requirements for 2014-2015 could not be fully determined at the time of the preparation of the budget outline. **Nevertheless, the Advisory Committee is of the view that some information on the possible resource implications should have been included in the proposed programme budget outline.**

X.35 The Advisory Committee recalls that, in its resolution 64/241, the General Assembly had requested the Secretary-General to continue to validate the accrued liabilities with the figures audited by the Board of Auditors and to submit at its sixty-seventh session a report thereon, addressing also additional issues related to managing after-service health insurance liabilities. The Committee was informed that the report of the Secretary-General would be submitted to the Assembly at its sixty-eighth session (see sect. 1, para. 23). **The Advisory Committee looks forward to receiving the Secretary-General's proposals on the management of after-service health insurance liabilities.**

Compensatory payments

X.36 The resource requirements under compensatory payments amount to $3,008,900 before recosting, which represents an increase of $161,300, or 5.7 per cent, compared with the resources for the biennium 2012-2013 at revised rates. In paragraph 32.16 of the budget fascicle, the Secretary-General indicates that the increase in resource estimates is based on historical trends in expenditures over the period from 2008 to 2011.

X.37 Upon enquiry, the representatives of the Secretary-General asserted that trends for compensation payments for New York, on the basis of which the 2014-2015 estimates had been made, reflected an average annual increase of 4.6 per cent over the period from 2008 to 2011, while for Geneva, it was indicated that the 2014-2015 estimates were based on the average number of cases and the average amount of payments for the same period. Accordingly, the Advisory Committee was informed that a 5.7 per cent average growth factor had been applied to the overall estimates for compensatory payments. The Committee was also informed that the compensatory payment scale was linked to the United Nations Joint Staff Pension Fund rates, which were not expected to rise significantly during the 2014-2015 biennium, hence recosting not being applied to the estimates for compensatory payments.

X.38 Upon request, the Advisory Committee was provided with information on actual expenditures under compensatory payments for the period 2008-2011 in order to ascertain the trends upon which the Secretary-General had based his proposed increase in resource requirements. An examination of the information revealed no discernible upward trend in expenditure over the period. **In that regard, the Advisory Committee is not in a position to recommend the Secretary-General's proposed increase of $161,300 in resource requirements under compensatory payments. If, however, the Secretary-General has further information to justify the proposed increase, the Committee recommends that he present it to the General Assembly at the time of its consideration of his budget proposals.**

General insurance

X.39 As indicated in table 32.2 of the budget fascicle, the resource requirements under general insurance amount to $7,547,000 before recosting, which represents an increase of $894,900, or 13.5 per cent, compared with the approved resources for the biennium 2012-2013 at revised rates. In paragraph 32.18 of the fascicle, the Secretary-General indicates that the increased requirements reflect a significant increase in property insurance levels and costs for Headquarters, owing mainly to the fact that some of the buildings under renovation that were covered by a separate builder's risk property insurance policy specific to the capital master plan, the cost of which was borne by the capital master plan during the biennium 2012-2013, would again be covered by the property insurance policy under section 32 during the biennium 2014-2015. Furthermore, losses incurred between 2008 and 2010 in Chile, Haiti and the Sudan, as well as the flooding in 2012 of the Secretariat Building, had generated an unfavourable loss ratio on the insurance policy, leading to increased premiums.

Bank charges

X.40 The resource requirements under bank charges amount to $856,500 before recosting, which is the same level as the resources for the biennium 2012-2013 at revised rates. In paragraph 32.19 of the budget fascicle, the Secretary-General indicates that the estimates are based on current trends in expenditure and that the bank charges incurred are more than offset by interest income earned on cash balances. Upon enquiry, the Advisory Committee was provided with information on recent expenditure trends in bank charges as well as bank interest income (see below).

(Millions of United States dollars)

	2006-2007 Actual	*2008-2009 Actual*	*2010-2011 Actual*	*2012-2013 Estimate*
Bank charges	3.1	5.8	10.9	0.9[a]
Bank interest income[b]	38.0	30.8	28.8	4.5

[a] See para. X.41.

[b] United Nations General Fund.

X.41 The Advisory Committee was informed that the unusually low estimate for bank charges for 2012-2013 was due to the non-inclusion of net losses incurred on foreign exchange movements because they could not be quantified at the time of the budget preparation for the period. The amount would be adjusted, in the context of the second performance report for the biennium 2012-2013, to reflect the estimated loss on exchange.

X.42 As for the sharp reduction in interest income between 2010-2011 and 2012-2013, the Advisory Committee was informed, upon enquiry, that it was a result of the sharp reduction in interest rates by the United States Federal Reserve bringing down benchmark rates from 5.25 per cent in 2007 to the present rate of 0.25 per cent. Furthermore, the Committee was informed that the decreasing interest income had resulted from the decrease in average cash balances available for investing in recent years.

Pension payments to former Secretaries-General

X.43 The resource requirements under pension payments to former Secretaries-General amount to $1,292,400 before recosting, which represents an increase of $79,100, or 6.5 per cent, compared with the approved resources for the biennium 2012-2013 at revised rates. In paragraph 32.20 of the fascicle, the Secretary-General indicates that the estimates are based on the maximum retirement benefit payable as from 1 February 2013.

X.44 **Subject to its comments and recommendations in paragraph X.38 above, the Advisory Committee recommends the approval of the Secretary-General's proposals.**

Part XI
Capital expenditures

Section 33
Construction, alteration, improvement and major maintenance

Resources for 2012-2013 at revised rates	$65,051,600
Proposal for 2014-2015 submitted by the Secretary-General	$56,805,800
Proposal for 2014-2015 after preliminary recosting	$60,434,900

The Advisory Committee provides its comments on the methodology, recosting and presentation of the proposed programme budget for the biennium 2014-2015 in chapter I above (see paras. 29-41 and 49-56).

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

XI.1 Capital expenditure resources are requested centrally under section 33 in order to ensure a coherent and systematic approach. The section does not cover requirements for staff and related costs, as such costs for administration and management of the activities proposed in the section are included under the respective main sections of the proposed programme budget for the biennium 2014-2015 for New York, Geneva, Vienna, Nairobi and the regional commissions (A/68/6 (Sect. 33), para. 33.1).

XI.2 Capital expenditure projects proposed under the section are categorized under three components: (a) alterations and improvements; (b) major maintenance; and (c) United Nations enterprise network. The criteria used to determine whether a project falls under the category of alteration and improvement or major maintenance are set out in paragraphs 33.2 and 33.3 of the proposed budget. Tables 33.2 and 33.3 of the budget fascicle (A/68/6 (Sect. 33)) provide the distribution of resources proposed for 2014-2015 by component, and table 33.4 shows projects by duty station. Upon request, the Advisory Committee was provided with a detailed list of projects proposed for 2014-2015 by component, location, amount and category (see table XI.5 below).

XI.3 The regular budget resources proposed by the Secretary-General for section 33 amount to $56,805,800, before recosting, representing a reduction of $8,245,800, or 12.7 per cent, compared with the resources for the biennium 2012-2013 at revised rates (A/68/6 (Sect. 33), table 33.2). The proposed reduction of $8,245,800 for 2014-2015 reflects reductions under alteration and improvement projects ($2,811,900, or 12.3 per cent), major maintenance projects ($4,890,100, or 13.8 per cent) and the United Nations enterprise network ($543,800, or 7.9 per cent).

XI.4 The Advisory Committee notes from the fascicle (ibid., paras. 33.14 and 33.18) that the proposed resources for the biennium 2014-2015 for capital expenditure projects under section 33 do not include potential resource requirements for the strategic heritage plan at Geneva and the renovation of conference facilities at the Economic Commission for Africa (see paras. XI.25 to XI.30 below).

Comments and observations

Strategic capital review

XI.5 The progress of the strategic capital review is discussed in paragraphs 33.8 to 33.10 of the fascicle. It is stated therein that, in accordance with General Assembly resolution 65/259, the Secretary-General has commenced a strategic review, which will provide an overview of existing facilities and produce a 20-year capital programme defining requirements for major maintenance, alterations and improvements, and new construction requirements. The Secretary-General will submit a detailed report on the strategic capital review at the sixty-eighth session of the General Assembly. The Advisory Committee recalls that, in the context of the proposed programme budget for the biennium 2010-2011, the Secretary-General proposed a strategic capital review of facilities at all offices away from Headquarters to address the concerns related to global facilities management, to establish an Organization-wide perspective on needs and priorities in relation to the development of new facilities and major maintenance of existing facilities and to ensure adequate support for duty stations involved in such work (A/64/6 (Sect. 28D)/Add.1, paras. 14-19). The Secretary-General further discussed the review process in his report on overseas property management and construction projects in progress, in which he indicated that the initial phase of the review had been launched in May 2009 (A/65/351, paras. 6-8). At the time of its consideration of that report, the Committee urged the Secretary-General to conclude the review expeditiously (A/65/518, paras. 8-14).

XI.6 Upon enquiry, the Advisory Committee was informed that the strategic capital review referred to in section 33 of the proposed programme budget for 2014-2015 is, in essence, a relaunch of the review initially launched in May 2009. As indicated by the Secretary-General in 2010 (A/65/351, para. 8), the initial effort to produce the strategic capital review using available resources and in-house expertise resulted in an overall inconclusive forecasting of capital requirements over the next 20 years. The Office of Central Support Services therefore engaged an outside consultant to assist in coordinating the strategic capital review, in particular to establish a framework and methodology for use by all offices away from Headquarters, and to ensure that data is collected and reported consistently. The consultancy contract was awarded in May 2012, which is the date referred to in section 33 of the proposed programme budget for 2014-2015 as the start date for the first stage of the relaunched review.

XI.7 The Advisory Committee enquired as to the timeline for the next stages of the strategic capital review and final reporting to the General Assembly. The Committee was informed that the current stage, stage two, was scheduled for completion by the end of 2013; stage three would then commence, with completion scheduled in early 2014. Subject to decisions of the General Assembly at the sixty-eighth session, it is anticipated that the full report on the strategic capital review will be ready for submission to the Assembly at its sixty-ninth session.

XI.8 In its consideration of the proposed requirements under section 33 for 2014-2015, the Advisory Committee also sought the view of the Secretariat on ways of improving the budgeting for capital improvements and was informed that the foremost tool for improving the projection of budgetary requirements for the section would be the strategic capital review. In addition to identifying capital projects for maintaining existing facilities on a prescriptive basis with cost estimates, the strategic capital review would also aim to create a stronger link between two key mandates of the Office of Central Support Services: (a) providing technical guidance and advice for the planning and implementation of construction projects; and (b) establishing policy, guidelines and procedures for property management. Maintaining property value would become a more central objective of capital planning and budgeting for capital improvements would therefore be more closely linked to asset management, which would be further enhanced by the implementation of Umoja.

XI.9 **The Advisory Committee looks forward to the outcome of the strategic capital review and reiterates the importance of drawing upon lessons learned and expertise accumulated from the administration of United Nations-owned and managed properties, including the planning and implementation of the capital master plan at Headquarters.**

XI.10 Upon enquiry, the Advisory Committee was informed that the strategic heritage plan at Geneva would not be included in the Secretary-General's report on the strategic capital review, given that a report on the strategic heritage plan would be submitted to the General Assembly at its sixty-eighth session. However, the total funding requirements of the strategic heritage plan would be reported alongside those of the strategic capital review (see also para. XI.25 below). **The Advisory Committee is of the view that all planned capital expenditure projects and resource requirements should be included in the strategic capital review to allow for a comprehensive analysis and planning by the Organization; this should apply to the strategic heritage plan and other future major capital projects, even if a separate reporting mechanism is required.**

Headquarters

XI.11 The Advisory Committee requested a breakdown of the provision of $1.57 million proposed for new activities under alteration and improvement at Headquarters (see table XI.1 below).

Table XI.1

Breakdown of new alteration and improvement activities at Headquarters proposed for the biennium 2014-2015

(Thousands of United States dollars)

Project	*Amount*
Main cafeteria upgrades	549 800
Replacement of exhaust fans in the garage to ensure code compliance	192 500
Network security upgrade to address the heightened incidence of security breaches	310 100
Upgrade of existing wireless Internet access (Wi-Fi) and the installation of a wireless network in the Secretariat and Annex buildings	461 200
Replacement of existing network digital video recorders	59 500
Total	**1 573 100**

Main cafeteria upgrade, software procurement and the capital master plan

XI.12 It is indicated in the proposed budget that requirements under alterations and improvements include a provision of $549,800, which, according to the Secretary-General, reflects the start of upgrades to the main cafeteria and is not in the present scope of the capital master plan project (A/68/6 (Sect. 33), paras. 33.23 and 33.31 (d)). The Advisory Committee notes from the supplementary information provided to it that the provision is proposed to provide for (a) repairs for the broken and missing ceiling tiles and repairs to the leaking and uneven kitchen floor (approximately 20 per cent of the total requirements); (b) repairs to leaking pipes affecting other areas of the building (approximately 40 per cent of the total requirements); and (c) the replacement of the dishwashing machine (approximately 40 per cent of the total requirements).

XI.13 Upon enquiry, the Advisory Committee was informed that the upgrade of the kitchen (located in the South Annex Building) had originally been included in the scope of the capital master plan. However, in the light of the security issues surrounding the long-term existence of the South Annex and Library Buildings, the kitchen had not benefited from the renovation that had been completed in other parts of the Secretariat complex. The long-term location of the main cafeteria was still under consideration, and until its location was determined and in order to provide limited cafeteria facilities, resources would be required to provide for limited improvement works in the existing cafeteria as long as it remained in its current location.

XI.14 The Advisory Committee recalls that the General Assembly reiterated its request contained in its resolution 67/246 that the Secretary-General provide for comprehensive information and options, as well as financial implications, on the renovation of the South Annex Building and the Dag Hammarskjöld Library Building, in the context of the eleventh annual report on the capital master plan (resolution 67/254, part III, para. 13). **The Advisory Committee is of the view that, in accordance with General Assembly resolutions 67/246 and 67/254, the proposed upgrades to the main cafeteria and the related resource requirement, as part of the renovation of the South Annex Building within the scope of the capital master plan, should be proposed in the context of the Secretary-General's annual progress report on the capital master plan. The Committee, therefore, does not recommend the approval of the proposed provision of $549,800 for the upgrades to the main cafeteria under the proposed programme budget for 2014-2015.** The Committee will revert to the issue in its consideration of the next annual programme report on the capital master plan.

XI.15 Furthermore, the Advisory Committee notes from the information provided to it that the proposed requirements for major maintenance at Headquarters also include the cost of an enterprise sustainability management system. The Committee enquired as to the reason for the acquisition of the software and was informed that, during the capital master plan, heating, ventilation and air conditioning (HVAC) control software and a building management system had been installed in various buildings, including the Secretariat Building and some offsite premises, to monitor and control the HVAC systems. The Enterprise Sustainability Management software (estimated at $500,000) was necessary to interpret the data collected by the building management system and to provide predictive modelling (incorporation of load factors, weather patterns and other complex parameters) for reducing energy consumption. The proposed new software would also ensure accurate reporting of Headquarters energy consumption. **The Advisory Committee is of the view that the enterprise sustainability management software appears to be a requisite component for the proper functioning of the building management system installed during the capital master plan, and the requirement for the software should therefore be considered in the context of the capital master plan project. Consequently, the Committee does not recommend approval of the proposed provision of $500,000 for the procurement of the software in the proposed programme budget for 2014-2015.** The Committee will revert to the issue in its consideration of the next annual programme report on the capital master plan.

United Nations Office at Geneva

XI.16 The total provision of $15,001,300 for the United Nations Office at Geneva consists of $4,012,100 for alterations and improvements, and $10,989,200 for major maintenance projects (A/68/6 (Sect. 33), para. 33.32). The Advisory Committee notes an increase of $2,538,000 under alterations and improvements, representing, inter alia, high-priority requirements that cannot be postponed until the strategic heritage plan comes into effect, in order to ensure the safe operability of the buildings at the Palais des Nations (ibid., para. 33.34). The Committee also notes that the provision of $10,989,200 under major maintenance would cover activities in the areas of heating, ventilation, air conditioning, sewerage and electrical systems maintenance, and urgent structural and architectural maintenance, including the replacement of elevators and other maintenance (ibid., para. 33.36).

XI.17 A provision of $1,828,300 is proposed for the rehabilitation of Hall 13/15 as a new project (see table XI.5 below). Upon enquiry, the Advisory Committee was informed that the project aims to create flexible working space and associated touch-down office space for delegates attending conferences. Over recent years, temporary office space provided to participants of major conferences has been depleted owing to increasing requirements for permanent office space to accommodate the needs of expanding departments. As a result, the demand for conference support space can no longer be fully met by the United Nations Office at Geneva and hosting high-level meetings/conferences concurrently with the Office's regular calendar of meetings has become untenable. In this context, the now defunct reception area of 2,000 square metres between doors 13 and 15 directly below the Assembly Hall, located in the heart of the Palais des Nations, has been identified as a suitable replacement space and the only area available to accommodate the requirements for dedicated and fully equipped office spaces for delegates and media during large conferences/meetings. The current lack of compliance with health and safety standards does not allow the United Nations Office at Geneva to exploit this space at its full capacity. Moreover, the rehabilitation of the space would facilitate an earlier consolidation of entities within the Palais, potentially leading to reduced swing space requirements during the implementation of the strategic heritage plan, if and when required. The project requires the removal of obsolete items from the area and the building of a new interior space. A breakdown of the estimated cost, at $1,828,300, is provided below:

(a) Replacement or modification of the unutilized perimeter doors ($239,000);

(b) Removal and disposal of the old equipment, removal and disposal of hazardous materials, removal of old walls/finishing followed by the installation of new glass partitions, new ceilings, new flooring, fixed furniture and any other related works ($1,332,300);

(c) Renovation of the mechanical and electric system to meet the new layout and health standards ($132,000);

(d) Installation of new mobile furniture ($125,000).

XI.18 The Advisory Committee enquired as to whether any of the activities set out in section 33 of the proposed programme budget for the biennium 2014-2015 needed to be redone, if the General Assembly decided to approve the implementation of the strategic heritage plan. The Committee was informed that the budget proposal for 2014-2015 contained only critical and urgent major maintenance and alterations and improvement work (see also paras. XI.25-XI.27 below).

XI.19 The Advisory Committee recalls the lessons learned from the lack of sufficient maintenance of the Headquarters buildings, when the Committee cautioned that, in some cases, a reduction in support services may lead to the necessity for greater expenditure in the future. One of the prime examples of this were the constant reductions in spending for building maintenance at United Nations Headquarters, with the result that the cost of asset rehabilitation became almost prohibitive (A/55/7, para. 23). **The Advisory Committee therefore reiterates its view that, notwithstanding the future renovation envisaged in the context of the strategic heritage plan, the Committee recognizes the need to proceed with these projects immediately in order to avoid further deterioration of buildings, which could lead to more costly repairs in the future, as well as to ensure the safety of staff, delegates and other personnel present in the Palais des Nations (A/66/7, para. XI.7). The Committee also requests that the Secretary-General make every effort to ensure that the work to be undertaken for the biennium 2014-2015 will not have to be redone as part of the strategic heritage plan.**

Requirements for seismic retrofit

XI.20 The Advisory Committee notes from the supplementary information provided to it that a provision of $500,000 for 2014-2015 is being requested for seismic retrofit work to be undertaken on all the three structures at the Economic and Social Commission for Asia and the Pacific, as Bangkok has now been identified as vulnerable to the risks related to seismic activities. The Committee further notes that a full review is being undertaken during 2012-2013 and that additional requirements to continue seismic retrofit work will be proposed in the biennium 2016-2017. The Committee was informed, upon enquiry, that an accurate estimate of the resources required for 2016-2017 would be known only upon the completion of the review of the status of the existing structures.

XI.21 Upon enquiry, the Advisory Committee was informed that seismic issues were taken into consideration at other duty stations, although the potential risks vary to a great extent at each location. The Economic Commission for Latin America and the Caribbean, in particular, had undertaken extensive engineering studies and performed structural reinforcement works following a major earthquake in 2009. As a result, requirements for ongoing maintenance at the Commission would be reported in the strategic capital review. The Committee was also informed that the Headquarters facilities were being seismically retrofitted in line with host country standards as part of the capital master plan project, and that the United Nations Office at Geneva was currently including seismic considerations in the strategic heritage plan project.

United Nations enterprise network

XI.22 Information on the background and the phased implementation of the enterprise network project, which is administered by the Office of Information and Communications Technology, is provided in paragraphs 33.61 to 33.65 of the budget fascicle. The project incorporates an Organization-wide major initiative to migrate from traditional telephone systems to an Internet protocol telephony system. It is anticipated that the full implementation of the initiative will be achieved in the biennium 2014-2015.

XI.23 A provision of $6,300,400 is proposed for the phased implementation of the enterprise network in the biennium 2014-2015, of which $3,560,800 is allocated for the continuation of the implementation of the Internet protocol telephony system (ibid., para. 33.64). The Advisory Committee requested and received a breakdown of the proposed amount of $3,560,800 by duty station (table XI.2) and information on the implementation status (table XI.3).

Table XI.2
Breakdown of Internet protocol telephony requirements for the biennium 2014-2015 by duty station
(United States dollars)

Duty station	*Internet protocol telephony requirements*	*Amount*
United Nations Office at Geneva	Internet protocol telephony software Hardware and switches Billing software	1 620 200
United Nations Office at Nairobi	Network refresh — information and communications technology phase I core switches	1 018 600
Economic Commission for Africa	Network infrastructure upgrade Videoconferencing infrastructure	554 000
United Nations Office at Vienna	Upgrade of port density and port speed within the data centre network	258 900
Economic Commission for Latin America and the Caribbean	Hardware Wi-Fi controller upgrade and access points Videoconferencing equipment Software	104 200
Economic and Social Commission for Western Asia	Upgrade/replace ageing Internet protocol telephony equipment	4 900
Total		**3 560 800**

Table XI.3
Implementation status of Internet protocol telephony by duty station

Duty station	*Phases*	*Installation date*
United Nations Office at Geneva	Alcatel (at end of life)	1994
	Giuseppe Motta Building — Internet protocol telephony installed	2006
	Palais Wilson — Internet protocol telephony in process of implementation	2012-2013
	Palais des Nations — Internet protocol telephony planned (in current budget request)	2014-2015
United Nations Office at Vienna	Nortel (at end of life)	1994
	Cisco Internet protocol telephony (phase I completed)	2006
	Phase II in process of implementation	2012-2013
United Nations Office at Nairobi	Nortel (at end of life)	1996
	Internet protocol telephony phase I installed	2010-2011
	Internet protocol telephony phase II planned (in current budget request)	2014-2015
Economic Commission for Africa	Ericsson (at end of life)	2004
	Internet protocol telephony phase I in process of implementation	2012-2013
Economic and Social Commission for Asia and the Pacific	Nortel (at end of life)	1996
	Internet protocol telephony phase I installed	2010-2011
	Internet protocol telephony phase II in process of implementation	2012-2013
Economic Commission for Latin America and the Caribbean	Nortel (at end of life)	1995
	Cisco Internet protocol telephony (phases I and II completed)	2010
	Internet protocol telephony phase II in process of implementation	2012-2013
Economic and Social Commission for Western Asia	Alcatel (at end of life)	2000
	Cisco Internet protocol telephony installed	2010

XI.24 The Advisory Committee further requested information on the implementation of the Internet protocol telephony system at Headquarters, including the sources of funding. The Committee was informed that the project was originally scheduled to start in July 2010 and was expected to be completed within 18 months (see table XI.4). Its implementation, which was delayed owing to electrical work that was done by ConEdison, was able to start in January 2011. The project was funded from two sources: (a) 67 per cent from the special account for information technology and

telecommunications service costs at Headquarters; and (b) 33 per cent from the capital master plan.

Table XI.4
Implementation status of Internet protocol telephony at Headquarters

Aastra (at end of life)	2007
phase I design: implemented	
phase I completed	2008-2009
Project delayed because of the capital master plan	2010
phase II migration of telephones	2011-2012
phase II to be completed	2013

Additional resource requirements for 2014-2015

Strategic heritage plan

XI.25 Resources that have been approved under the programme budget for a comprehensive renovation and refurbishment of the United Nations Office at Geneva, referred to as the strategic heritage plan, amounted to $1.1 million for 2010-2011 (to conduct a conceptual engineering study) and $2.8 million for 2012-2013 (for contractual services in relation to the development of the detailed project implementation and phasing plan). With regard to the biennium 2014-2015, the General Assembly, in its resolution 66/247, requested the Secretary-General to submit a detailed implementation plan and cost analysis based on the medium-term option in the context of the proposed programme budget at its sixty-eighth session. It is indicated in the proposed programme budget that no resource requirements for 2014-2015 have been included under section 33 for the strategy heritage plan, as such requirements will be proposed to the Assembly in the forthcoming report of the Secretary-General on the subject (A/68/6 (Sect. 33), para. 33.14).

XI.26 In connection with the observation by the Board of Auditors regarding the number of occupants at the renovated Headquarters campus and its own comments (A/67/548, paras. 41 and 42), the Advisory Committee requested information with respect to the current and planned number of occupants at the Palais des Nations, compared with the intended number of occupants at the time the building was designed. The Committee was informed that the current number of workstations in the Palais des Nations was 2,800, while the occupancy after the renovation was expected to be 3,500, based on the test fit undertaken (applying the standards developed by the Office of Central Support Services at Headquarters). However, there was no documentation that explicitly indicated the number of intended occupants at the time the building was designed. It appeared that the original occupation plan in the 1930s had an estimated number of 577 offices for directors and officers, as well as open areas for support staff.

XI.27 On financing associated costs of capital projects, the Advisory Committee recalls that the approved budget for the capital master plan did not include associated costs, resulting in an estimated shortfall of $146.8 million as of March 2012. Associated costs include items pertaining to various United Nations departments, such as additional operating expenses for security, archival storage and furniture. **The Advisory Committee stresses that lessons learned from the capital**

master plan should inform the planning and implementation of future large-scale capital projects. The Committee reiterates its concurrence with the recommendation of the Office of Internal Oversight Services that the Secretary-General ensure that future United Nations capital projects include a budget for associated costs in addition to the actual direct cost of construction/renovation. In addition, all such costs related to projects, regardless of the source of funding, should be identified prior to approval of the projects by the General Assembly (A/67/548, paras. 28 and 67).

Renovation of the conference facilities at the Economic Commission for Africa

XI.28 The Advisory Committee further recalls that the General Assembly requested the Secretary-General to expeditiously assess the status of conference facilities at the Economic Commission for Africa, in particular Africa Hall and Conference Room 1, and to report thereon in the context of his next annual progress report (resolution 65/259, part III, para. 3). The Secretary-General subsequently provided information on the status of the renovation of Africa Hall, including resources of $437,000 approved for 2012-2013 for the first phase of the renovation (A/67/216, paras. 41-45). He also stated in his report that it was considered essential to acquire the services of a team of specialized professional consultants to produce a coordinated design (architectural, structural, mechanical, electrical, information and communications technology, interior design and quantity surveying). Once the consultancy had been concluded and the results considered, the Secretary-General would present his proposal to the Assembly.

XI.29 Upon enquiry, the Advisory Committee was informed that costs related to the work conducted by the consultants would be covered from within the approved resources of $437,000 for the biennium 2012-2013. As for the resources required for 2014-2015, the Committee was informed that it was not yet possible to estimate the additional requirements for the renovation of Africa Hall with any degree of accuracy, given that the consultancy work had not yet been completed.

XI.30 It is stated in the budget fascicle that the Secretary-General will present an update on the consultancy work in his forthcoming progress report to the General Assembly at the sixty-eighth session, which will include, inter alia, the project scope, duration and resource requirements. According to the Secretary-General, preliminary estimates related to the renovation are not yet available and consequently have not been included in the current proposals under section 33 (A/68/6 (Sect. 33), para. 33.18).

Recommendation

XI.31 **Subject to its comments and recommendations in paragraphs XI.14 and XI.15 above, the Advisory Committee recommends the approval of the Secretary-General's proposals for section 33.**

Table XI.5

Proposed projects by category under section 33 for the biennium 2014-2015

(Thousands of United States dollars)

Project	*Amount*	*Category*
1. Headquarters		
Alteration and improvement		
Replacement of exhaust fans in the garage to ensure code compliance	192.5	New
Main cafeteria upgrades	549.8	New
Network security upgrade to address the heightened incidence of security breaches	310.1	New
Central data, storage and network capacity: migration of the core network from 4Gb to 10Gb bandwidth in the Primary Technology Centre	600.0	Recurrent
Replacement of existing network digital video recorders	59.5	New
Ongoing replacement of data switches in off-complex buildings	2 971.9	Multi-year
Upgrade of existing wireless Internet access (Wi-Fi) and the installation of a wireless network in the Secretariat and Annex Buildings	461.2	New
Replacement of end-of-useful-life servers	416.2	Multi-year (new)
Subtotal	**5 561.2**	
Major maintenance		
Heating, ventilation, air conditioning and machine shop	3 774.9	Recurrent
Electrical maintenance	2 380.3	Recurrent
Plumbing maintenance	90.0	Recurrent
Replacement of carpets, upholstery and draperies	385.0	Recurrent
Carpentry	20.0	Recurrent
Painting	60.0	Recurrent
General maintenance	535.0	Recurrent
Environmental quality monitoring and asbestos abatement	105.6	Recurrent
Reconfiguration of office space	800.0	Recurrent
Routine roof maintenance	200.0	Recurrent
Maintenance of the residence of the Secretary-General	249.9	Recurrent
Maintenance of safety and security installations	1 291.5	Recurrent
Maintenance of the information technology component of the security systems for the Headquarters complex	1 413.1	Recurrent
Subtotal	**11 305.3**	
Total, Headquarters	**16 866.5**	
2. United Nations Office at Geneva		
Alteration and improvement		
Rehabilitation of area between doors 13 and 15	1 828.3	New
Urgent accessibility enhancements for persons with disabilities	833.8	New

Project	*Amount*	*Category*
Replacement of approximately 300 network switches	1 350.0	Multi-year (new)
Subtotal	**4 012.1**	
Major maintenance		
Collection and disposal of hazardous materials according to host country regulations	300.0	Recurrent
Renovation of elevators number 1 and number 4	792.8	Multi-year
Urgent replacement of electrical boards	511.0	Multi-year
Replacement of heating, ventilation and air conditioning units in conference room areas	861.5	Recurrent
Renovation of toilets, water and drain columns in Building A	1 310.0	Multi-year
Emergency repairs in the underground structures	540.0	Multi-year
Urgent maintenance of the congress system of Conference Room XVIII	3 672.5	Multi-year (new)
Security and safety equipment maintenance	3 001.4	Recurrent
Subtotal	**10 989.2**	
Total, United Nations Office at Geneva	**15 001.3**	
3. United Nations Office at Vienna		
Alteration and improvement		
Contributions to the inter-agency fund for improvement of facilities and general infrastructure	2 047.7	Recurrent
Subtotal	**2 047.7**	
Major maintenance		
Contributions to the Common Fund for Financing Major Repairs and Replacements	1 228.0	Recurrent
Subtotal	**1 228.0**	
Total, United Nations Office at Vienna	**3 275.7**	
4. United Nations Office at Nairobi		
Alteration and improvement		
Renovation of interior offices	219.8	Multi-year
Environmental Management Plan	164.8	Multi-year
Renovation of food services spaces	714.3	Multi-year (new)
Reconfiguration and expansion of the parking facilities and vehicular access and circulation routes	714.3	Deferred
Extension of conference centre modernization	109.9	Multi-year
First phase of multi-year electrical upgrade project	1 098.8	Multi-year (new)
Improvement to technological infrastructure	253.1	Recurrent
Subtotal	**3 275.0**	

Project	*Amount*	*Category*
Major maintenance		
Electrical maintenance	659.6	Recurrent
Grounds maintenance	439.8	Recurrent
Structural, civil and plumbing maintenance	659.6	Recurrent
Security and safety related maintenance	1 000.0	Recurrent
Subtotal	**2 759.0**	
Total, United Nations Office at Nairobi	**6 034.0**	
5. Economic and Social Commission for Asia and the Pacific		
Alteration and improvement		
Installation of fire sprinklers in Secretariat and Service Buildings	894.8	Multi-year
Flood mitigation barriers on building perimeter	160.0	New
Seismic retrofit	500.0	Multi-year (new)
Virtual desktop infrastructure	203.4	New
Electronic storage upgrades	235.0	New
Alterations to loading dock X-ray screening area	42.9	New
Subtotal	**2 036.1**	
Major maintenance		
Refurbishment to marble cladding on external walls of Secretariat Building	398.3	Multi-year (new)
Consultant reviews for long-term maintenance planning	180.0	New
Subtotal	**578.3**	
Total, Economic and Social Commission for Asia and the Pacific	**2 614.4**	
6. Economic Commission for Latin America and the Caribbean		
Alteration and improvement		
Upgrade of HVAC systems and implementation of the energy reduction plan in the North Building	233.8	Deferred
Replacement and upgrading of the building envelope for the CLADES Building and connection bridges	210.0	New
Upgrade of fire-pumping water system infrastructure to ensure compliance with fire codes	391.7	New
Upgrading of facilities for persons with disabilities	40.0	Multi-year
Improvement in safety and security	49.1	Recurrent
Subtotal	**924.6**	
Major maintenance		
Retrofit interior space: main library	291.4	New
Retrofit interior space: clinic/health unit	150.0	New

Project	*Amount*	*Category*
Retrofit interior space: press area	150.0	New
Repairs to auditorium building roof	30.0	New
Replace heating, ventilation and air conditioning systems of the conference rooms in the Celso Furtado Auditorium	108.4	Multi-year
Replacement of underground diesel tanks and power generator	120.0	Deferred
Upgrade the hydrant system to comply with current fire codes	215.0	New
Security and safety related maintenance	396.0	Recurrent
Subtotal	**1 460.8**	
Total, Economic Commission for Latin America and the Caribbean	**2 385.4**	
7. Economic Commission for Africa		
Alteration and improvement		
Renovation of old building at subregional office for Central Africa	104.0	New
Renovation of the United Nations Conference Centre roof	1 125.1	Multi-year
Improvement of energy management system	102.3	Multi-year
Urgent repairs to access roads	102.3	Deferred
Various security improvement works in Addis Ababa	362.6	Deferred
Various security projects relating to all five subregional offices	265.3	Recurrent
Subtotal	**2 061.6**	
Major maintenance		
Installation of two centralized uninterruptible power supply plants at the extension office building	409.1	New
Upgrade of five old uninterruptible power supply units at the United Nations Conference Centre building	250.9	New
Maintenance of carpets at the United Nations Conference Centre building	664.6	Deferred
Major maintenance at three subregional offices	92.1	Recurrent
Expansion of the building automated control system for the new office facility	153.4	New
Security- and safety-related maintenance	255.9	New
Subtotal	**1 826.0**	
Total, Economic Commission for Africa	**3 887.6**	
8. Economic and Social Commission for Western Asia		
Alteration and improvement		
Basement upgrades for security purposes	66.5	New
Subtotal	**66.5**	

Project	*Amount*	*Category*
Major maintenance		
Standardized access control project (PACT) maintenance	374.0	Recurrent
Subtotal	**374.0**	
Total, Economic and Social Commission for Western Asia	**440.5**	
9. Enterprise Network		
Completion of implementation of Internet protocol telephony system at the United Nations Office at Geneva and the United Nations Office at Nairobi, and minor enhancements of the system at the United Nations Office at Vienna, the Economic Commission for Africa, the Economic Commission for Latin America and the Caribbean and the Economic and Social Commission for Western Asia	3 560.8	Multi-year
Continuation of consolidated maintenance contract for all offices away from Headquarters and regional commissions	2 520.4	Recurrent
Maintenance and renewal of checkpoint firewall software at the United Nations Office at Geneva, the United Nations Office at Vienna, the United Nations Office at Nairobi, the Economic and Social Commission for Asia and the Pacific, the Economic Commission for Latin America and the Caribbean, the Economic Commission for Africa and the Economic and Social Commission for Western Asia	219.2	Recurrent
Total, enterprise network	**6 300.4**	
Total	**56 805.8**	

Part XII
Safety and security

Section 34
Safety and security

Resources for 2012-2013 at revised rates	$240,180,800
Proposal for 2014-2015 submitted by the Secretary-General	$233,671,600
Proposal for 2014-2015 after preliminary recosting	$244,985,400
Projected extrabudgetary resources	$6,242,800
Other assessed resources	$1,703,300[a]

The Advisory Committee provides its comments on the methodology, recosting and presentation of the proposed programme budget for the biennium 2014-2015 in chapter I above (see paras. 29-41 and 49-56).

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

[a] Does not reflect the decision taken by the General Assembly in its resolution 67/287 on the support account for peacekeeping operations.

XII.1 Regular budget resources requested by the Secretary-General for section 34 for the biennium 2014-2015 amount to $233,671,600 before recosting, representing a decrease of $6,509,200, or 2.7 per cent, compared with 2012-2013 resources at revised rates (A/68/6 (Sect. 34), table 34.3). The provision includes the United Nations share of the jointly financed safety and security costs in the amount of $62,076,900 for the biennium 2014-2015.

XII.2 The Secretary-General indicates that, given the dual responsibility of the Department of Safety and Security to provide (a) for the safety and security of staff, delegates and visitors at the main locations of the United Nations, as well as the premises, and (b) for the safety and security of the United Nations system operations in the field, the activities of the Department are financed both from the regular budget and on a cost-sharing basis with other organizations covered by the security management system in the field (A/68/6 (Sect. 34), para 34.12).

XII.3 The gross budget of the jointly financed activities of the Department of Safety and Security amounts to $264,327,700, before recosting, in the biennium 2014-2015. This represents a net increase of $195,300, or 0.1 per cent, compared with the biennium 2012-2013. The gross budget of jointly financed activities provides funding for a total of 970 posts in the biennium 2014-2015, compared with 972 in 2012-2013. The Advisory Committee comments further on the gross budget of jointly financed activities in paragraphs XII.15-17 below.

XII.4 Table XII.1 summarizes the regular budget posts approved for the biennium 2012-2013 and those proposed for the biennium 2014-2015. The table also shows the proposed posts financed from other assessed and from extrabudgetary sources for the biennium 2014-2015.

Table XII.1
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2012-2013	1 072	1 USG, 1 ASG, 1 D-2, 4 D-1, 8 P-5, 21 P-4 and 20 P-3
		7 P-2/1, 8 GS (PL), 178 GS (OL), 314 SS and 509 LL
Proposed for 2014-2015	1 040	1 USG, 1 ASG, 1 D-2, 4 D-1, 7 P-5, 19 P-4 and 17 P-3
		7 P-2/1, 8 GS (PL), 170 GS (OL), 308 SS and 497 LL
Abolishment	(32)	1 P-5, 1 P-4, 1 P-3 and 2 GS (OL) under executive direction and management; 5 GS (OL), 6 SS and 12 LL under subprogramme 1; 1 P-4 and 2 P-3 under subprogramme 2, component 2; and 1 GS (OL) under programme support
Extrabudgetary		
Proposed for 2014-2015	23	14 GS (OL) and 9 SS
Other assessed		
Proposed for 2014-2015	18	1 P-5, 6 P-4, 5 P-3, 1 P-2/1, 2 GS (OL) and 3 SS

Comments and recommendations on posts

XII.5 The regular budget resources proposed for posts in the amount of $142,974,600, before recosting, reflect a decrease of $5,027,400, or 3.4 per cent, compared with 2012-2013 resources at revised rates.

Abolishments

XII.6 The Secretary-General's proposals for the biennium 2014-2015 include the abolishment of the following 32 regular budget posts:

(a) Under executive direction and management, one P-5 post of Special Assistant to the Under-Secretary-General; one P-4 post of Communication Officer; one P-3 post of Security Coordination Officer; and two General Service posts in the Compliance, Evaluation and Monitoring Section;

(b) Under subprogramme 1, 23 Security Officer posts, comprising 6 Security Service posts at United Nations Headquarters, 5 General Service (Other level) posts in the United Nations Office at Geneva, 3 Local level posts in the United Nations Office at Nairobi, 3 Local level posts in the Economic Commission for Africa, 3 Local level posts in the Economic and Social Commission for Asia and the Pacific, 1 Local level post in the Economic Commission for Latin America and the Caribbean and 2 Local level posts in the Economic and Social Commission for Western Asia;

(c) Under subprogramme 2, three posts of Crisis Management Officer (1 P-4 and 2 P-3);

(d) Under programme support, one General Service (Other level) post of Team Assistant.

XII.7 In addition, the Advisory Committee notes that the Secretary-General intends to abolish two General Service posts of Security Officer under the gross budget of jointly financed activities, which are located in Vienna. The Committee was informed that the decision to propose to abolish the two posts was based on the retirement schedule of security officers during the biennium 2014-2015.

XII.8 **The Advisory Committee has no objection to the proposed abolishments of posts, on the understanding that the Secretary-General will take all necessary measures to ensure that there will be no impact on the quality and timeliness of the delivery of mandated activities.**

Vacant posts

XII.9 According to the supplementary information provided to the Advisory Committee, as at 30 April 2013, the Department of Safety and Security had 39 vacant posts, of which 20 had been proposed for abolishment, 1 was vacant because its incumbent was on special leave, 4 were in various stages of recruitment (2 have since been filled) and 1 had been temporarily encumbered, while the job openings for 13 were yet to be posted. Among the posts that were pending the posting of job openings, one P-4 post of Security Coordination Officer located in New York had been vacant since July 2011.

XII.10 **The Advisory Committee stresses the need for the Secretary-General to fill vacant posts expeditiously. The Committee requests the Secretary-General to provide information on the status of recruitment of the P-4 level vacancy referenced in paragraph XII.9 above to the General Assembly at the time of its consideration of the proposed programme budget for 2014-2015.** The Committee provides its observations and recommendations on vacant posts in section D of chapter I above.

Recommendations on non-post resources

XII.11 The estimate of $90,697,000 for non-post resources for 2014-2015 reflects a decrease of $1,481,800, or 1.6 per cent, compared with 2012-2013. The Advisory Committee notes from the supplementary information provided to it that the Secretary-General is proposing decreases under all objects of expenditure, with the exception of consultants, general operating expenses and grants and contributions.

XII.12 The Advisory Committee notes that the requested regular budget resources for general operating expenses of $5,581,700 in the biennium 2014-2015 reflect an increase of $193,000, or 3.6 per cent, compared with 2012-2013. The Committee was informed that the increase is mainly due to the Headquarters requirement to rent higher specification X-ray machines, which are required to have the ability to record and retrieve images of scanned items for further investigation. The Committee was informed, upon enquiry, that the equipment would also improve security services provided during the general debate of the General Assembly, special events and receptions and for the protection of VIPs, such as Heads of State and Government, foreign ministers and United Nations officials. The advanced features of the equipment include a colour-coded display, based on the content of the items, and higher resolution cameras capable of scanning items quickly and displaying them clearly on a monitor. However, the Committee was informed, upon further enquiry, that of the total apportionment of $5,388,700 for general operating expenses for the biennium 2012-2013, expenditure had amounted to only $2,795,300, or 51.9 per cent, by 30 April 2013.

XII.13 Regarding furniture and equipment, the Advisory Committee notes that the requested regular budget resources of $2,313,300 for the biennium 2014-2015 reflect a decrease of $128,200 compared with 2012-2013. However, the Committee was informed, upon enquiry, that of the total apportionment of $2,441,500 for furniture and equipment for the biennium 2012-2013, an amount of only $746,600, or 30.6 per cent, had been expended by 30 April 2013.

XII.14 **While the Advisory Committee does not object to the Secretary-General's proposals for non-post resources subject to its recommendation in section E of chapter I above for a 5 per cent reduction of the resources proposed for travel of staff across all budget sections, it requests that the General Assembly be provided with updated information on the expenditures on general operating expenses and on furniture and equipment under section 34 for the biennium 2012-2013 when it considers the proposed programme budget for 2014-2015.**

General comments and recommendations

Gross budget of jointly financed activities

XII.15 The Advisory Committee notes that the General Assembly, in paragraph 8 of section V of its resolution 67/254, recalled paragraph 9 of the Committee's comprehensive report on the Department of Safety and Security, in which the Committee reiterated its view that cost-sharing arrangements for field-related security activities should ensure that all parties concerned share both ownership of and accountability for the system and that the Department should critically review and assess its available resources against its current operational needs and priorities, and it requested that the Secretary-General ensure that future budgetary proposals disclose the functions and related requirements that are to be met through the gross budget of jointly financed activities as well as those of participating organizations that are expected to complement the Department's activities in the field (see A/67/624). The Assembly also requested that the Secretary-General provide information in this regard in the context of the proposed programme budget for the biennium 2016-2017.

XII.16 The Advisory Committee notes the lack of adequate information in the proposed budget for 2014-2015 on the functions and related requirements that are to be met through the gross budget of jointly financed activities as well as those of participating organizations that are expected to complement the Department's activities in the field. During its consideration of the proposed programme budget for 2014-2015, the Committee was informed, upon enquiry, that the regional commissions, as the lead organizations in their respective duty stations, provide a range of administrative services and facilities under their respective budgets to the security components serving them.

XII.17 **The Advisory Committee recalls that the General Assembly, in its resolution 67/254, reiterated the principle that the United Nations Secretariat, organizations, funds and programmes share a common responsibility for the safety and security of their staff and that funding for safety and security, based on cost-sharing arrangements, should be clear, predictable and secure. The Committee considers that the budget for the Department of Safety and Security should clearly delineate the proposed resources provided and the related functions performed by the Department of Safety and Security under the**

regular budget, by the participating organizations in the United Nations Security Management System network under the gross budget for jointly financed activities and by United Nations offices, agencies, funds and programmes, including information on the administrative and logistical support, infrastructure and backstopping arrangements providing to security components financed by such entities outside of the gross budget for jointly financed activities (see paras. V.75 and V.76 above). The Committee expects the proposed programme budget for 2016-2017 to contain comprehensive and consolidated information on the functions and related requirements that are to be met through the regular budget, the gross budget of jointly financed activities and the budgets of participating organizations, including information on the share of each participating organization in the gross budget of jointly financed activities. The Committee recommends that the General Assembly request that information on the guidelines and methodology developed by the Department to assign costs and responsibilities under the gross budget for jointly financed activities be included in the proposed programme budget for 2016-2017.

Strategic heritage plan

XII.18 Upon enquiry, the Advisory Committee was informed that the Security and Safety Service of the United Nations Office at Geneva had conducted an assessment of additional security needs related to the strategic heritage plan, which is intended to preserve and modernize the buildings at the Palais des Nations. Among the envisaged requirements are contractual security services for construction sites, access control and swing spaces outside of the current premises of the United Nations Office at Geneva; and personnel resources for project management and for system development. In addition, the Security and Safety Service of the United Nations Office at Geneva has identified a number of security issues to be taken into consideration during the implementation of the strategic heritage plan. The Committee recalls that the General Assembly, in its resolution 66/247, requested the Secretary-General to submit to the Assembly at its sixty-eighth session, in the context of the proposed programme budget for the biennium 2014-2015, a detailed implementation plan and cost analysis for the strategic heritage plan. **The Advisory Committee expects that the Secretary-General's proposals regarding the strategic heritage plan will take fully into account the budgetary requirements for the security of United Nations premises and personnel during all phases of the construction and renovation at the United Nations Office at Geneva, and that the implementation of the strategic heritage plan will draw on the lessons learned from the capital master plan, in order to avoid additional unexpected security expenditures during the project.** The Committee has provided its comments and recommendations on the planning and implementation of large-scale capital projects in paragraph XI.27 above.

Implementation of the second phase of the standardized access control project (PACT II)

XII.19 The Advisory Committee recalls that the Secretary-General had proposed the implementation of the second phase of the standardized access control project (PACT II), initially at eight duty stations to provide for compliance with Headquarters minimum operating security standards for perimeter protection and electronic access control with regard to defined layers of security within the perimeter (see A/64/532). A provision of $2.3 million was made in the programme budget for the biennium 2012-2013 specifically for PACT II implementation at three additional duty stations: Bangkok, Geneva and Vienna (see A/66/7, paras. XII.37-XII.39). In this regard, the Committee recalls that it had requested that updated information on the status of the PACT II project be included in the proposed programme budget for the biennium 2014-2015. Upon enquiry, the Committee was informed that as of July 2013, PACT II implementation was progressing according to the planned time frame and would be completed by the end of 2013. As regards the implementation status of PACT II in Geneva, the bid offers from the prospective vendors have been received and analysed, and the installation phase in Geneva is expected to start in October 2013. The Committee was further informed that the security systems which will be installed during PACT II will be unaffected by the implementation of the strategic heritage plan. **The Advisory Committee expects that the standardized access control project (PACT II) will be fully implemented in the biennium 2012-2013.**

Co-location of United Nations entities at the country level

XII.20 The Advisory Committee recalls that the General Assembly, in its resolution 44/211, requested all organs, organizations and bodies of the United Nations system to establish common premises at the country level. In this regard, the Committee was informed, upon enquiry, that the co-location of United Nations offices, agencies, funds and programmes is not governed by a universal formula, but is determined primarily by operational requirements and the specific mandates of individual United Nations Security Management System organizations, as well as prevailing local security conditions. While certain United Nations entities require enhanced access to populations, for example to address the needs of internally displaced people and refugees, others need to be located in proximity to national institutions of host countries in order to discharge their mandates. The Committee was also informed that, in terms of specific threat profiles, under certain circumstances co-location may serve to elevate security risks. **The Advisory Committee acknowledges the wide range of security environments confronting the United Nations system in executing its mandates; however, it considers that the co-location of offices, agencies, funds and programmes, under suitable conditions, has the potential to enhance the safety and security of United Nations personnel and premises while resulting in additional efficiencies and savings. The Committee reiterates its earlier recommendation that the Secretary-General ensure that opportunities for the co-location of United Nations entities are pursued at all duty stations in compliance with resolution 44/211 (see A/67/484, para. 26). The Committee recommends that the Assembly request the Secretary-General to provide information on progress in the co-location of United Nations offices, agencies, funds and programmes, and on the methodology utilized by the Department of Safety and Security in assessing the appropriateness of such co-location in the context of the proposed programme budget for 2016-2017.**

Minimum operating residential security standards

XII.21 Upon enquiry, the Advisory Committee was informed that internationally recruited United Nations personnel in Nairobi living in stand-alone residences may receive, in the context of the applicable minimum operating residential security standards approved by the Department of Safety and Security, an amount of 40,000 Kenyan shillings per month (equivalent to $458) intended to cover such costs as the operation and maintenance of electric fences; increased electricity bills as a result of additional perimeter lighting; the purchase of fuel; the maintenance of generator and/or inverters; and communal security at barriers. The Committee was informed that the payments are made through payroll as residential security allowance. Qualifying staff also may receive reimbursements for security guards provided from one of seven selected local security providers. The Committee was informed that staff in rented accommodation, where security is provided as part of the rent, may be reimbursed on the basis of the security element reflected in the rental agreement. In addition, staff may periodically claim amounts for security upgrades to premises up to a ceiling of $3,000. **The Advisory Committee recommends that the General Assembly request the Secretary-General to provide comprehensive information on the residential security allowance, the number staff in the United Nations who receive the allowance, the duty stations where it is payable and how the requirement for the entitlement is budgeted in the context of the proposed programme budget for the biennium 2016-2017.**

Part XIII
Development Account

Section 35
Development Account

Resources for 2012-2013 at revised rates	$29,243,200
Proposal for 2014-2015 submitted by the Secretary-General	$28,398,800

The Advisory Committee provides its comments on the methodology, recosting and presentation of the proposed programme budget for the biennium 2014-2015 in chapter I above (see paras. 29-41 and 49-56).

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

XIII.1 Regular budget resources requested by the Secretary-General for section 35 amount to $28,398,800, reflecting a decrease of $844,400, or 2.9 per cent, compared with 2012-2013 resources at revised rates. The proposed requirements of $28,398,800 for 2014-2015 reflect the current rates and have not been recosted at 2014-2015 rates (see para. XIII.8 below).

XIII.2 The proposed programme budget for the biennium 2014-2015, under section 35, Development Account, reflects the projects to be funded under the ninth tranche since the establishment of the Account. A list of the proposed projects is provided in the appendix to the proposed budget (A/68/6 (Sect. 35)). The Secretary-General indicates that the 46 projects proposed for the ninth tranche were endorsed by the Steering Committee of the Development Account and will be implemented by nine entities[14] of the Secretariat under the purview of the Executive Committee on Economic and Social Affairs. A total of 22 projects would be implemented by the regional commissions, while 24 would be implemented by the other entities.

XIII.3 Table 35.2 of the budget fascicle contains a summary of resource requirements by main object of expenditure. The Secretary-General indicates that the proposed reduction of $844,400 will be achieved through a uniform cut across the 46 projects proposed for funding under the ninth tranche, ranging from $12,000 for a small $400,000 project up to $35,000 for a $1.2 million project. He anticipates that the reduction will entail fewer target countries than planned and fewer in-depth activities in the selected countries (para. 35.16). A summary of the evolution of the resources provided to the Development Account is provided in the table XIII.1.

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[14] The Department of Economic and Social Affairs, the United Nations Conference on Trade and Development, all five United Nations regional commissions, the United Nations Environment Programme, and the United Nations Human Settlements Programme.

Table XIII.1

Resources provided to the Development Account, by biennium

(Thousands of United States dollars)

Programme budget by biennium	*Proposed by Secretary-General*	*Appropriation*	*Related General Assembly resolutions/fascicle*
Proposed for 1998-1999	13 065.0	13 065.0	52/221
Proposed for 2000-2001	13 065.0	13 065.0	54/250
Proposed for 2002-2003	13 065.0	13 065.0	56/254
Proposed for 2004-2005	13 065.0	13 065.0	58/271
Proposed for 2006-2007	13 065.0	20 565.0	60/247; 61/252; 62/235
Recosting 2006-2007[a]		986.9	60/246
Proposed for 2008-2009	16 480.9	26 151.3	62/237; 62/236; 62/238; 64/242
Proposed for 2010-2011	18 651.3	23 651.3	64/244 A; 64/243
Proposed for 2012-2013	23 651.3	29 243.2	66/248; 66/246
Total (cumulative) 1998-2013		**152 857.7**	
Proposed for 2014-2015	28 398.8		A/68/6 (Sect. 35)

[a] Rate of exchange, inflation and other adjustments.

Eighth progress report of the Secretary-General

XIII.4 The eighth progress report of the Secretary-General on the implementation of projects funded from the Development Account (A/68/92) provides an update on the performance and management of the Account since the issuance of the seventh progress report (A/66/84), including an assessment of 42 projects from the sixth tranche and a thematic review and analysis of the geographic spread of the projects. The Secretary-General indicates that 30 final and 26 external evaluation reports were analysed, covering approximately two thirds of the sixth tranche projects. Annex II to the progress report provides an update on the status of all active projects as at 30 April, including sixth, seventh and eighth tranche projects.

XIII.5 Table A.1 of annex II to the progress report provides an update on 15 sixth tranche-B projects launched in 2008-2009. The Advisory Committee notes that as at 30 April 2013, total expenditures incurred amounted to $2,074,200 against an approved amount of $7,500,000, reflecting an implementation rate of 28 per cent. Upon enquiry as to the reasons for the low implementation rate, the Committee was informed that the $7.5 million represented supplemental funding provided by the General Assembly by its resolution 64/242 from the savings achieved in the biennium 2008-2009. While the projects were funded from resources appropriated for the biennium 2008-2009 and recorded under the sixth tranche, they were implemented under the programme cycle of the seventh tranche. Given the magnitude of the additional funds provided, the programme manager had called for a new round of project proposals in March 2010 which were subject to the normal review and selection process by the Development Account Steering Committee. The lower implementation rate of the tranche was due mainly to the preparatory process to finalize the project documents.

XIII.6 **The Advisory Committee recommends that the General Assembly take note of the eighth progress report.**

Management of the Development Account

XIII.7 Upon enquiry, the Advisory Committee was provided with further details on the administration and management of the section, including reporting lines. The Committee was informed that the Programme Manager of the Development Account is the Under-Secretary-General for Economic and Social Affairs, who is responsible for ensuring the effective and efficient programme management of the Development Account. Day-to-day programme management and oversight were delegated to the Head of the Capacity Development Office and managed by the Development Account programme management team. The Committee recalls that in its resolution 64/243 on the proposed programme budget for the biennium 2010-2011, the General Assembly approved the establishment of two posts (1 P-5 and 1 P-4) under section 9, Economic and Social affairs, of the programme budget for a Development Account programme management team. The team is responsible for the daily management of the Account, which includes the design, quality assurance, programming and monitoring of approximately 118 active projects at any point in time. The Development Account management team reports to the Programme Manager through the Capacity Development Office. **The Advisory Committee recommends that the Secretary-General be requested to provide in his next budget submission further information on the management of the Development Account, including an assessment of the adequacy of the current arrangements (see para. V.110 above).** The Committee provides further comments on the complementarity between the Development Account and the regular programme of technical cooperation in paragraph V.112 above).

Evaluation process

XIII.8 In paragraph 35.12 of the budget fascicle, the Secretary-General indicates that a task team on evaluation was launched in September 2012 with the objective of assisting the Programme Manager in strengthening the formalization of the evaluation functions, including through improved evaluation mechanisms and guidelines. The Advisory Committee was informed that the task team had drafted a set of recommendations which are to be presented to the Development Account Steering Committee for approval. Upon enquiry as to the existing evaluation processes, the Committee was informed that all Development Account projects had been subject to mandatory evaluation starting from the fifth tranche of the Account (2006-2007). Implementing entities allocated 2 per cent of the project budget for the conduct of an external evaluation during the last quarter of the project's life cycle by an independent consultant who is recruited directly by the implementing entity. The Committee was also informed that the evaluations were guided by the methodologies and policies of the United Nations Evaluation Group, as well as the internal evaluation policies of the implementing entities. Approximately 70 Development Account projects had undergone an external evaluation to date. **The Advisory Committee concurs with the Secretary-General with respect to his emphasis on the importance of project monitoring and evaluation, and expects that due attention will continue to be paid to such activities. It recommends that the Secretary-General be requested to ensure that new**

processes are implemented in a manner that will ensure the independence of the evaluator in order to avoid any potential conflict of interest.

XIII.9 **The Advisory Committee recommends the approval of the Secretary-General's proposals for the Development Account.**

Part XIV
Staff assessment

Section 36
Staff assessment

Resources for 2012-2013 at revised rates	$498,486,000
Proposal for 2014-2015 submitted by the Secretary-General	$476,823,500
Proposal for 2014-2015 after preliminary recosting	$488,835,400

The Advisory Committee provides its comments on the methodology, recosting and presentation of the proposed programme budget for the biennium 2014-2015 in Chapter I above (see paras. 29-41 and 49-56).

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

XIV.1 Regular budget resources requested by the Secretary-General for section 36 for the biennium 2014-2015 amount to $476,823,500 before recosting, representing a decrease of $21,662,500, or 4.3 per cent, compared with the resources for the 2012-2013 biennium at revised rates (see table in A/68/6 (Sect. 36)). The reduction reflects a net decrease related to adjustments under posts and other staff costs proposed for 2014-2015, offset in part by the delayed impact of new posts approved in the biennium 2012-2013 (see A/68/6 (Sect. 36), para. 36.3). Upon enquiry, the Advisory Committee was informed that the adjustment under posts is related to the decrease in posts and positions (including for special political missions).

XIV.2 The Secretary-General indicates that in accordance with the budgetary procedures of the United Nations, the salary and related emoluments of United Nations staff members are subject to the assessment rates contained in regulation 3.3 of the Staff Regulations and Rules of the United Nations. To facilitate comparability with the programme of work and budget proposals of other entities of the United Nations system, the staff costs are shown net of staff assessment under the various expenditure sections of the programme budget. The difference between gross and net emoluments is therefore requested as a global amount under the section. Amounts withheld in the form of staff assessment are revenue to the Organization. Accordingly, the amount requested under the section is also included in income section 1, Income from staff assessment, as detailed below (see A/68/6 (Sect. 36), paras. 36.1 and 36.2).

Estimates of income

Income section 1
Income from staff assessment

Resources for 2012-2013 at revised rates	$502,795,200
Proposal for 2014-2015 submitted by the Secretary-General	$493,184,500

IS1.1 The total amount of staff assessment for 2014-2015 is estimated to be $493,184,500, comprising: (a) the global provision requested under section 36, Staff assessment ($488,835,400); and (b) that portion of the expenditure estimates under income section 3, Services to the public, relating to staff assessment ($4,349,100) (see A/68/6 (Income sect. 1), para. IS1.1).

IS1.2 The fascicle indicates that all revenue from staff assessment not otherwise disposed of by specific resolution of the General Assembly is credited to the Tax Equalization Fund established by the Assembly in its resolution 973 A (X). Member States are given credit in the Fund in accordance with the scale of assessments for the regular budget applicable to the financial year concerned (see A/68/6 (Income sect. 1), para. IS1.2).

Income section 2
General income

Approved estimates for 2012-2013	$36,780,500
Proposal for 2014-2015 submitted by the Secretary-General	$31,228,200

IS2.1 The estimated income under the section for 2014-2015 amounts to $31,228,200, representing a decrease of $5,552,300 over the 2012-2013 approved estimates. The estimated income relates to rental of premises, reimbursement for services provided to specialized agencies and others, bank interest, sale of used equipment, refund of previous years' expenditures, contributions of non-member States, television and similar services and miscellaneous income. As indicated in table IS2.1, the estimated decrease for 2014-2015 is due mainly to projected decreases under refund of previous years' expenditures ($2,610,800), bank interest ($1,999,000) and miscellaneous income ($1,954,300), offset in part by the projected increase under rental of premises ($1,316,800).

IS2.2 The fascicle indicates that, as the level of refunds is influenced by external factors and is therefore hard to predict with accuracy, the estimate for refund of previous years' expenditures for the biennium 2014-2015 is maintained at a conservative level based on the original estimate for the biennium 2012-2013 (see A/68/6 (Income sect. 2), para. IS2.6). The estimated increase of $1,316,800 in rental income is due to the combined increases in Addis Ababa ($1,096,300), Nairobi ($500,000), Santiago ($45,100) and Bangkok ($17,500), offset by a decrease at Headquarters ($342,100) (see A/68/6 (Income sect. 2), para. IS2.2).

IS2.3 Paragraph IS2.5 of the fascicle states that an estimated amount of $95,800, reflecting a decrease of $251,100 compared with the estimate approved for 2012-2013, is projected for the sale of used equipment on the basis of income earned in 2012. Upon enquiry, the Advisory Committee was informed that the majority of income generated from the sale of used equipment is from the proceeds of the sale of vehicles plus the scrap value of any other equipment sold. The Committee was also informed that in general, most equipment is retained until the end of its serviceable life, which is typically beyond the point at which its economic value has been fully amortized, and therefore it is sold at scrap value. With respect to the replacement of old vehicles, once a vehicle reaches its disposal age or meets the prerequisite conditions for disposal, the issue is referred to the Property Survey Board for its recommendation on disposal options, which include donation, auction, cannibalization for spare parts or trading in. Where the Board recommends trading in, the vehicle will be traded in at the dealership where the replacement vehicle will be purchased. **The Advisory Committee recommends that the Secretary-General be requested to provide figures to the General Assembly, during its consideration of this report, on the disposal value of used equipment vis-à-vis the purchase price.**

Income section 3
Services to the public

IS3.1 Income section 3, Services to the public, includes: (a) programme of work, covering activities related to United Nations Postal Administration operations, sale of United Nations publications, services to visitors, revenue services of the Department of Economic and Social Affairs, sale of gift items, newsstand operations, garage operations, catering operations and other commercial operations; and (b) programme support, which provides for the continuation of three posts in the Revenue Accounts Unit of the Accounts Division of the Office of Programme Planning, Budget and Accounts.

Net revenue

Revised approved estimates for 2012-2013	($2,459,300)
Proposal for 2014-2015 submitted by the Secretary-General	$434,300

IS3.2 As indicated in table IS3.1, the estimated net revenue for 2014-2015 amounts to $434,300, reflecting projected gross expenditure of $39,113,200, after recosting, against anticipated gross revenue of $39,547,500. For the current biennium, there is an estimated net deficit of $2,459,300. A summary of the estimates of gross and net revenue, by individual activity under the section, is contained in table IS3.4 and explained in paragraph IS3.5 of the fascicle.

Postal administration operations

IS3.3 Paragraph IS3.16 of the budget fascicle indicates that challenges facing the United Nations Postal Administration in the biennium include the economic downturn, the ageing of the core stamp-collecting base and the limiting of services provided to the public at Headquarters, owing to construction under the capital master plan. Overall gross revenue for the biennium 2014-2015 is projected at $12,409,500 (see A/68/6 (Income sect. 3), para. IS3.19). As noted below, the Advisory Committee was informed that the capital master plan had had a negative impact on the postal administration, and sales of philatelic items had also been affected by market conditions. **The Advisory Committee considers that a review of the potential of the postal administration to generate revenue may be useful.**

Garage operations

IS3.4 The Secretary-General indicates that the garage operations at Headquarters and in Geneva and Bangkok provide parking facilities for delegates and staff under conditions and at rates established by the United Nations. At Headquarters, the capacity of the garage continues to be affected by the capital master plan, resulting in a further reduction in parking space availability and related income (see A/68/6 (Income sect. 3), para. IS3.79). The Advisory Committee notes from table IS3.21 the decrease of $100,400 in net revenue in 2014-2015 compared with 2012-2013 under garage operations at Headquarters. Upon enquiry, the Committee was informed that for staff holding regular permits, the monthly parking fee was $55 and the daily fee $3.50, while night fees are $7.00 per day from Sunday to Thursday and $3.50 per day from Friday to Sunday. The Committee was also informed that the restriction on overnight parking in the garage in Headquarters had been instituted to reduce "long-term" parking at the garage and facilitate the work of delegates and staff during the period of reduced parking availability caused by the capital master plan. The Committee was further informed that the number of vehicles parked overnight in the garage can reach 300, with garage usage ranging from 575 to 700 vehicles per day in 2012, depending on availability during the course of the capital master plan. The Committee notes that although a restriction on overnight parking in the garage in Headquarters has been instituted, a large number of vehicles continue to be parked overnight in the garage, including long-term parking. The Committee also recalls paragraph 33 of resolution 63/270, in which the General Assembly requested the Secretary-General to ensure that the total number of parking spaces available to Member States would not diminish upon the completion of the capital master plan.

IS3.5 **The Advisory Committee trusts that the Secretary-General will make all necessary efforts to ensure that the full costs of garage operations are covered by the revenue generated from garage usage, and recommends that the General Assembly request the Secretary-General to report on this in the context of the performance report. The Committee is also of the view that night parking could be better monitored to ensure proper usage as the capital master plan heads towards completion. Furthermore, the Committee expects the Secretary-General to take all necessary measures to implement paragraph 33 of resolution 63/270, and recommends that the Assembly request the Secretary-General to report on this issue in the context of the next proposed programme budget.**

Catering operations

IS3.6 The budget fascicle states that the income under catering operations at Headquarters is generated by a 15 per cent commission levied on the revenues of the contractor in charge of the catering operations. In addition, the catering contractor pays for the administrative and facilities charges, such as utilities, trash removal and extermination and window-cleaning services. The Secretary-General states that the capital master plan renovations had an adverse impact on the revenue generated from catering operations in the biennium 2012-2013. It is anticipated that the income earned from catering operations at Headquarters will return to normal in the biennium 2014-2015 upon the full reoccupation of the Secretariat Building and following the restoration of the delegates dining room complex in April 2013, which would result in increased external catering events. Revenue from catering operations are estimated to reach $1,531,800 for the biennium 2014-2015, up from zero revenue in the biennium 2012-2013 (see A/68/6 (Income sect. 3), paras. IS3.84 and IS3.85).

IS3.7 Upon enquiry, the Advisory Committee was informed that the Office of Central Support Services is planning to hire a catering consultant to provide advice on the development of the scope of work, the selection of the new catering provider and contract negotiations, with food quality being an important part of the technical evaluation scoring process. **The Advisory Committee stresses the importance of improving the quality of food and catering services at Headquarters and recommends that the General Assembly request the Secretary-General to designate a project owner for accountability of the catering services at Headquarters.**

Vienna commercial activities

IS3.8 The Secretary-General indicates that the coffee shop, salon and flower shop at the Vienna International Centre are administered by the United Nations and operated by contractors, who reimburse the United Nations for all utility costs and also pay a fixed annual fee to the United Nations Office at Vienna. For the biennium 2014-2015, the estimated net revenue reflects a loss of $12,400 (see A/68/6 (Income sect. 3), para. IS3.91 and table IS3.27). Upon enquiry, the Advisory Committee was informed that a new contract for the coffee shop has recently been awarded, which would take effect in September 2013 and would result in higher revenues owing to increased rents. This would result in the commercial operations in Vienna generating an additional $30,000 per biennium, and therefore the estimated net revenue for the commercial operations in Vienna would reflect a gain of $17,600, instead of a loss of $12,400. The Committee was further informed that the estimated revenue of $17,600 is net of all related expenditures. **The Advisory Committee encourages the Secretary-General to review the experience of the loss-making commercial activities in Vienna and consider whether there may be alternative uses for the space currently used by the commercial activities.**

IS3.9 In section 29G of the present report, the Advisory Committee notes the efficient management of the commissary at the Vienna International Centre, and it was informed that the commissary was self-sustaining and not subsidized by the Vienna-based organizations (see para. VIII.149). The Committee also noted its appreciation for the commissary, and encouraged the sharing of its experiences and best practices in this regard with other duty stations. **The Advisory Committee considers that the General Assembly may wish to request the Secretary-General to conduct a feasibility study and cost-benefit analysis of establishing a commissary at Headquarters in New York.**

Estimated expenditure

Proposal for 2014-2015 submitted by the Secretary-General	$37,529,800
Resources for 2012-2013 at revised rates	$39,173,000

Note: Figures in the present report, unless otherwise noted, are at revised 2012-2013 rates (i.e., before recosting).

IS3.10 The regular budget resources requested for income section 3 amount to $37,529,800, before recosting, representing a decrease of $1,643,200, or 4.2 per cent, compared with 2012-2013 resources at revised rates. The proposed decrease is due mainly to reduced requirements under contractual services ($1,041,200), costs of goods sold ($596,600) and posts ($391,800). A summary of requirements by object of expenditure is provided in table IS3.6 of the fascicle.

IS3.11 Table IS3.1 below provides a summary of the regular budget posts approved for the biennium 2012-2013 and the Secretary-General's proposals regarding regular budget posts for the biennium 2014-2015.

Table IS3.1
Staffing resources

Post requirements	*Posts*	*Level*
Regular budget		
Approved for 2012-2013	89	2 P-5, 6 P-4, 4 P-3, 3 P-2/1, 9 GS (PL), 63 GS (OL) and 2 SS
Proposed for 2014-2015	89	2 P-5, 6 P-4, 4 P-3, 3 P-2/1, 9 GS (PL), 63 GS (OL) and 2 SS

Comments and recommendations on posts

IS3.12 The Secretary-General proposes to temporarily freeze nine posts during the 2014-2015 biennium, as follows:

(a) Three General Service (Other level) posts at the United Nations Postal Administration New York Office;

(b) One P-4 and two General Service (Other level) posts at the United Nations Postal Administration European Office (the budget fascicle indicates that the posts have been frozen during the 2012-2013 biennium);

(c) One Professional and two General Service posts at the Headquarters Visitors Service (the fascicle indicates that these posts have been frozen during the current biennium) (see A/68/6 (Income sect. 3), paras. IS3.21 and IS3.59).

IS3.13 The fascicle explains that the posts are proposed for temporary freezing owing to the anticipated reduction in the level of activities (see A/68/6 (Income sect. 3), paras. IS3.21 and IS3.59). The Advisory Committee recalls that seven posts were proposed for temporary freezing for the biennium 2012-2013 in respect of activities that were expected to slow down for a period but would recover later (see A/66/7, para. IS3.11). Upon enquiry, the Committee was informed that in 2007, it was envisaged that, with effect from January 2009, the implementation of the capital master plan would have a negative impact on programmes that depend on the flow of visitors to the site in New York, as access would be restricted during the renovation, and therefore many of these activities were either significantly curtailed or temporarily discontinued. The activities include the guided tour operations, the postal administration, the gift centre, the bookshop, catering and newsstand operations and garage operations in New York. In addition, the two highest revenue-generating operations, sales of philatelic items and publications, have also been largely affected by market conditions. During the renovation period, the net revenue in respect of all services to the public has been negatively impacted, and in order to mitigate costs and bring net revenues to a break-even level, cost-cutting measures have been put in place, including the temporary freezing of posts. The Committee was also informed that the resources related to the frozen posts had been excluded from the resource requirements for the biennium 2014-2015.

IS3.14 The Advisory Committee was provided, upon enquiry, with two tables, one showing the vacancy status as at 30 April 2013 and another showing the nine posts proposed for temporary freezing in 2014-2015 (tables IS3.2 and IS3.3). The Committee notes that eight posts were temporarily frozen or vacant as a cost-cutting measure as at 30 April 2013. Of these, six posts are proposed for continued temporary freezing in 2014-2015. The Committee further notes that seven of the nine posts proposed for temporary freezing in 2014-2015 have been vacant for longer than two years. **In the light of its overall recommendation in chapter I on posts that have been vacant for more than two years, and considering that the Secretary-General has indicated that the functions of the nine posts will not be required for the next biennium, the Advisory Committee is of the view that it would be better budgeting practice for the posts to be abolished now and revisited later, if necessary, when the capital master plan has been completed and the functions of the posts are required for the resumed level of activities. Therefore, the Committee recommends against the temporary freezing of the nine posts and recommends their abolishment.**

Comments and recommendations on non-post resources

IS3.15 A summary of requirements by object of expenditure is contained in table IS3.6 of the budget fascicle. The proposed non-post resources for 2014-2015 amount to $18,579,100. **Subject to its recommendation in section E of chapter I above for a 5 per cent reduction in the resources proposed for travel of staff across all budget sections, the Advisory Committee recommends the approval of the Secretary-General's proposal for non-post resources.**

Table IS3.2

Summary information on vacancies as at 30 April 2013

Organizational unit	*Grade level*	*Functional title*	*Start of vacancy*	*Status and expected date of recruitment*
Visitors Service, New York	P-4	Chief of Unit	1 August 2012	Post temporarily frozen as a cost-saving measure
Visitors Service, New York	GS (OL)	Administrative Assistant	1 January 2010	Post temporarily frozen as a cost-saving measure
Visitors Service, New York	GS (OL)	Public Information Assistant	1 April 2010	Post temporarily frozen as a cost-saving measure
Postal Administration, New York	GS (OL)	Office/Information Assistant	1 January 2013	Temporarily vacant to mitigate costs in 2013
Postal Administration, New York	GS (OL)	Sales Assistant	1 January 2013	Recruitment pending
Postal Administration, Vienna	P-4	Chief, Europe Operations	1 February 2007	Post temporarily frozen as a cost-saving measure
Postal Administration, Vienna	GS (PL)	Administrative Assistant	1 April 2013	Job opening in progress
Postal Administration, Vienna	GS (OL)	Office Automation Assistant	1 March 2007	Post temporarily frozen as a cost-saving measure
Postal Administration, Vienna	GS (OL)	Sales Assistant	31 May 2009	Vacant to mitigate costs, 2009-2013
Postal Administration, Vienna	GS (OL)	Sales Assistant	1 March 2007	Post temporarily frozen as a cost-saving measure
Postal Administration, Vienna	GS (OL)	Data Entry Operator	31 October 2012	Post encumbered as of 3 June 2013

Table IS3.3

Posts proposed to be temporarily frozen in the biennium 2014-2015

Organizational unit	*Grade/level*	*Functional title*	*Start of vacancy*	*Status and expected date of recruitment*
Visitors Service, New York	P-4	Chief of Unit	1 August 2012	Post temporarily frozen as a cost-saving measure
Visitors Service, New York	GS (OL)	Administrative Assistant	1 January 2010	Post temporarily frozen as a cost-saving measure
Visitors Service, New York	GS (OL)	Public Information Assistant	1 April 2010	Post temporarily frozen as a cost-saving measure
Postal Administration, New York	GS (OL)	Sales Clerk	1 January 2009	Post temporarily frozen as a cost-saving measure
Postal Administration, New York	GS (OL)	Administrative Assistant	1 July 2010	Post temporarily frozen as a cost-saving measure
Postal Administration, New York	GS (OL)	Information Systems Assistant	1 January 2013	Post temporarily frozen as a cost-saving measure
Postal Administration, Vienna	P-4	Chief, Europe Operations	1 February 2007	Post temporarily frozen as a cost-saving measure
Postal Administration, Vienna	GS (OL)	Office Automation Assistant	1 March 2007	Post temporarily frozen as a cost-saving measure
Postal Administration, Vienna	GS (OL)	Sales Assistant	1 March 2007	Post temporarily frozen as a cost-saving measure

Annex I

Comparisons between levels of the 2012-2013 revised appropriation; 2012-2013 resources at revised rates; 2014-2015 estimates (after preliminary recosting); and respective percentage resource changes

(Thousands of United States dollars)

	Revised appropriation 2012-2013[a]	*2012-2013 resources at revised rates*	*2014-2015 estimates (after recosting)*	*Percentage resource change using 2012-2013 revised appropriation as the basis*	*Percentage resource change using 2012-2013 revised rate as the basis*
Part I **Overall policymaking direction and coordination**	744 962.5	778 747.7	799 018.3	7.26	2.60
Part II **Political affairs**	1 463 801.6	1 471 909.8	1 344 568.1	-8.15	-8.65
Part III **International justice and law**	93 428.7	96 467.8	101 986.3	9.16	5.72
Part IV **International cooperation for development**	448 754.4	467 372.8	507 488.9	13.09	8.58
Part V **Regional cooperation for development**	554 642.7	578 871.1	592 556.9	6.84	2.36
Part VI **Human rights and humanitarian affairs**	338 602.4	347 873.6	341 804.4	0.95	-1.74
Part VII **Public information**	182 160.4	189 844.5	192 576.9	5.72	1.44
Part VIII **Common support services**	608 455.1	626 885.9	663 389.7	9.03	5.82
Part IX **Internal oversight**	38 877.3	40 720.2	41 487.9	6.71	1.89
Part X **Jointly financed administrative activities and special expenses**	131 338.8	131 970.6	154 938.9	17.97	17.40
Part XI **Capital expenditures**	65 051.6	65 051.6	60 434.9	-7.10	-7.10
Part XII **Safety and Security**	223 123.3	240 180.8	244 985.4	9.80	2.00
Part XIII **Development Account**	29 243.2	29 243.2	28 398.8	-2.89	-2.89
Part XIV **Staff assessment**	473 114.5	498 486.0	488 835.4	3.32	-1.94
Total regular budget	**5 395 556.5**	**5 563 625.6**	**5 562 470.8**	**3.09**	**-0.02**

[a] Pursuant to General Assembly resolution 67/247 A.

Annex II

Consolidated breakdown of the $164 million in post and non-post reductions, by budget section

(Thousands of United States dollars)

Section	*2012-2013 resources at revised rates*	*Total resource reductions*[a]	*Change (percentage)*
1. Overall policymaking, direction and coordination			
Posts	66 091.7	(1 100.4)	-1.7
Non-post	45 915.7	(382.6)	-0.8
Subtotal	**112 007.4**	**(1 483.0)**	**-1.3**
2. General Assembly and Economic and Social Council affairs and conference management			
Posts	524 306.1	(14 619.60)	-2.8
Non-post	142 434.2	(3 129.50)	-2.2
Subtotal	**666 740.3**	**(17 749.1)**	**-2.7**
3. Political affairs			
Posts	104 101.6	(2 713.8)	-2.6
Non-post	1 223 250.7	(32 951.5)	-2.7
Subtotal	**1 327 352.3**	**(35 665.3)**	**-2.7**
4. Disarmament			
Posts	18 572.8	(479.3)	-2.6
Non-post	5 472.2	(249.9)	-4.6
Subtotal	**24 045.0**	**(729.2)**	**-3.0**
5. Peacekeeping operations			
Posts	76 333.4	(4 171.5)	-5.5
Non-post	36 070.2	942.9	2.6
Subtotal	**112 403.6**	**(3 228.6)**	**-2.9**
6. Peaceful uses of outer space			
Posts	6 865.2	(327.9)	-4.8
Non-post	1 243.7	95.0	7.6
Subtotal	**8 108.9**	**(232.9)**	**-2.9**
7. International Court of Justice			
Posts	25 447.3	–	0.0
Non-post	23 120.0	–	0.0
Subtotal	**48 567.3**	**–**	**0.0**

Section	*2012-2013 resources at revised rates*	*Total resource reductions*[a]	*Change (percentage)*
8. Legal affairs			
Posts	40 898.1	(939.1)	-2.3
Non-post	7 002.4	(506.6)	-7.2
Subtotal	**47 900.5**	**(1 445.7)**	**-3.0**
9. Economic and social affairs			
Posts	142 259.3	(3 087.9)	-2.2
Non-post	20 201.7	(1 924.8)	-9.5
Subtotal	**162 461.0**	**(5 012.7)**	**-3.1**
10. Least developed countries, landlocked developing countries and small island developing States			
Posts	6 134.8	(159.9)	-2.6
Non-post	1 558.8	(30.1)	-1.9
Subtotal	**7 693.6**	**(190.0)**	**-2.5**
11. United Nations support for the New Partnership for Africa's Development			
Posts	10 673.1	–	0.0
Non-post	2 626.4	(127.9)	-4.9
Subtotal	**13 299.5**	**(127.9)**	**-1.0**
12. Trade and development			
Posts	137 048.5	(4 571.40)	-3.3
Non-post	14 464.6	(427.60)	-3.0
Subtotal	**151 513.1**	**(4 999.0)**	**-3.3**
13. International Trade Centre			
Posts	–	–	
Non-post	40 141.8	(1 159.2)	-2.9
Subtotal	**40 141.8**	**(1 159.2)**	**-2.9**
14. Environment			
Posts	13 062.1	(1 312.3)	-10.0
Non-post	1 119.7	(63.2)	-5.6
Subtotal	**14 181.8**	**(1 375.5)**	**-9.7**
15. Human settlements			
Posts	18 673.7	(543.9)	-2.9
Non-post	2 507.2	(88.7)	-3.5
Subtotal	**21 180.9**	**(632.6)**	**-3.0**

Section	*2012-2013 resources at revised rates*	*Total resource reductions*[a]	*Change (percentage)*
16. International drug control, crime and terrorism prevention and criminal justice			
Posts	35 095.0	(1 119.9)	-3.2
Non-post	6 331.8	(160.7)	-2.5
Subtotal	**41 426.8**	**(1 280.6)**	**-3.1**
17. UN-Women			
Posts	14 039.0	(311.6)	-2.2
Non-post	1 435.3	(163.3)	-11.4
Subtotal	**15 474.3**	**(474.9)**	**-3.1**
18. Economic and social development in Africa			
Posts	93 771.4	(2 171.2)	-2.3
Non-post	53 155.4	(2 944.6)	-5.5
Subtotal	**146 926.8**	**(5 115.8)**	**-3.5**
19. Economic and social development in Asia and the Pacific			
Posts	93 967.4	(3 410.5)	-3.6
Non-post	15 095.8	(151.4)	-1.0
Subtotal	**109 063.2**	**(3 561.9)**	**-3.3**
20. Economic development in Europe			
Posts	68 229.5	(2 056.7)	-3.0
Non-post	4 487.1	(175.9)	-3.9
Subtotal	**72 716.6**	**(2 232.6)**	**-3.1**
21. Economic and social development in Latin America and the Caribbean			
Posts	103 012.8	(4 179.5)	-4.1
Non-post	20 297.8	293.2	1.4
Subtotal	**123 310.6**	**(3 886.3)**	**-3.2**
22. Economic and social development in Western Asia			
Posts	58 142.3	(1 780.1)	-3.1
Non-post	11 035.6	(525.5)	-4.8
Subtotal	**69 177.9**	**(2 305.6)**	**-3.3**

Section	*2012-2013 resources at revised rates*	*Total resource reductions[a]*	*Change (percentage)*
23. Regular programme of technical cooperation			
Posts	31 054.3	–	0.0
Non-post	26 621.7	(1 665.5)	-6.3
Subtotal	**57 676.0**	**(1 665.5)**	**-2.9**
24. Human rights			
Posts	122 763.9	(4 034.5)	-3.3
Non-post	52 341.8	(1 181.7)	-2.3
Subtotal	**175 105.7**	**(5 216.2)**	**-3.0**
25. International protection, durable solutions and assistance to refugees			
Posts	1 348.2	–	0.0
Non-post	91 094.9	(2 669.4)	-2.9
Subtotal	**92 443.1**	**(2 669.4)**	**-2.9**
26. Palestine refugees			
Posts	48 908.5	(1 504.7)	-3.1
Non-post	20.6	31.5	152.9
Subtotal	**48 929.1**	**(1 473.2)**	**-3.0**
27. Humanitarian assistance			
Posts	23 936.7	(691.0)	-2.9
Non-post	7 459.0	(311.4)	-4.2
Subtotal	**31 395.7**	**(1 002.4)**	**-3.2**
28. Public information			
Posts	150 840.2	393.6	0.3
Non-post	39 004.3	(5 913.3)	-15.2
Subtotal	**189 844.5**	**(5 519.7)**	**-2.9**
29A. Office of the Under-Secretary-General for Management			
Posts	14 782.8	(706.6)	-4.8
Non-post	1 119.2	42.8	3.8
Subtotal	**15 902.0**	**(663.8)**	**-4.2**
29B. Office of Programme Planning, Budget and Accounts			
Posts	35 803.9	(1 843.5)	-5.1
Non-post	2 975.4	73.2	2.5
Subtotal	**38 779.3**	**(1 770.3)**	**-4.6**

Section	*2012-2013 resources at revised rates*	*Total resource reductions*[a]	*Change (percentage)*
29C. Office of Human Resources Management			
Posts	44 583.9	(1 113.8)	-2.5
Non-post	32 499.8	(1 161.6)	-3.6
Subtotal	**77 083.7**	**(2 275.4)**	**-3.0**
29D. Office of Central Support Services			
Posts	63 354.4	(1 583.6)	-2.5
Non-post	121 126.7	(2 316.2)	-1.9
Subtotal	**184 481.1**	**(3 899.8)**	**-2.1**
29E. Office of Information and Communications Technology			
Posts	36 324.4	–	0.0
Non-post	41 525.4	(5 001.5)	-12.0
Subtotal	**77 849.8**	**(5 001.5)**	**-6.4**
29F. Administration, Geneva			
Posts	98 705.7	(5 513.7)	-5.6
Non-post	61 097.6	329.1	0.5
Subtotal	**159 803.3**	**(5 184.6)**	**-3.2**
29G. Administration, Vienna			
Posts	19 693.2	(528.6)	-2.7
Non-post	19 950.2	(688.8)	-3.5
Subtotal	**39 643.4**	**(1 217.4)**	**-3.1**
29H. Administration, Nairobi			
Posts	22 611.7	(676.3)	-3.0
Non-post	10 731.6	(527.1)	-4.9
Subtotal	**33 343.3**	**(1 203.4)**	**-3.6**
30. Internal oversight			
Posts	35 702.3	(1 300.2)	-3.6
Non-post	5 017.9	46.6	0.9
Subtotal	**40 720.2**	**(1 253.6)**	**-3.1**
31. Jointly financed administrative activities			
Posts	–	–	
Non-post	11 529.3	–	0.0
Subtotal	**11 529.3**	**–**	**0.0**

Section	*2012-2013 resources at revised rates*	*Total resource reductions*[a]	*Change (percentage)*
32. Special expenses			
Posts	–	–	
Non-post	120 441.3	–	0.0
Subtotal	**120 441.3**	**–**	**0.0**
33. Construction, alteration, improvement and major maintenance			
Posts	–	–	
Non-post	65 051.6	(3 008.4)	-4.6
Subtotal	**65 051.6**	**(3 008.4)**	**-4.6**
34. Safety and security			
Posts	148 002.0	(5 478.7)	-3.7
Non-post	92 178.8	(1 618.1)	-1.8
Subtotal	**240 180.8**	**(7 096.8)**	**-3.0**
35. Development Account			
Posts	–	–	
Non-post	29 243.2	(844.4)	-2.9
Subtotal	**29 243.2**	**(844.4)**	**-2.9**
36. Staff assessment			
Posts	–	–	
Non-post	498 486.0	(20 111.1)	-4.0
Subtotal	**498 486.0**	**(20 111.1)**	**-4.0**
Total	**5 563 625.60**	**(163 965.30)**	**-2.9**

[a] Includes changes proposed by the Secretary-General in his report on the budget outline for 2014-2015 and changes resulting from General Assembly resolution 67/248.

Annex III

2012-2013 revised appropriations as compared with 2014-2015 resource estimates

(Thousands of United States dollars)

	2010-2011 expenditure	Revised appropriation 2012-2013[a]	Resource change		Total before recosting	Recosting	2014-2015 estimate
			Amount	Percentage			
Part I. **Overall policymaking, direction and coordination**	**781 370.5**	**744 962.5**	**34 073.5**	**4.6**	**779 036.0**	**19 982.3**	**799 018.3**
1. Overall policymaking, direction and coordination	107 324.3	108 571.7	7 496.8	6.9	116 068.5	4 761.8	120 830.3
2. General Assembly and Economic and Social Council affairs and conference management	674 046.2	636 390.8	26 576.7	4.2	662 967.5	15 220.5	678 188.0
Part II. **Political affairs**	**1 429 008.7**	**1 463 801.6**	**(129 094.6)**	**(8.8)**	**1 334 707.0**	**9 861.1**	**1 344 568.1**
3. Political affairs	1 288 214.3	1 322 164.7	(126 752.8)	(9.6)	1 195 411.9	3 538.9	1 198 950.8
4. Disarmament	22 666.7	23 001.8	601.2	2.6	23 603.0	699.2	24 302.2
5. Peacekeeping operations	109 535.7	110 653.2	(2 837.1)	(2.6)	107 816.1	5 311.3	113 127.4
6. Peaceful uses of outer space	8 592.0	7 981.9	(105.9)	(1.3)	7 876.0	311.7	8 187.7
Part III. **International justice and law**	**93 361.4**	**93 428.7**	**4 649.2**	**5.0**	**98 077.9**	**3 908.4**	**101 986.3**
7. International Court of Justice	47 090.5	47 567.7	3 292.0	6.9	50 859.7	2 308.7	53 168.4
8. Legal affairs	46 270.9	45 861.0	1 357.2	3.0	47 218.2	1 599.7	48 817.9
Part IV. **International cooperation for development**	**445 315.6**	**448 754.4**	**42 447.3**	**9.5**	**491 201.7**	**16 287.2**	**507 488.9**
9. Economic and social affairs	157 432.8	154 404.1	6 043.6	3.9	160 447.7	5 203.1	165 650.8
10. Least developed countries, landlocked developing countries and small island developing States	7 227.0	7 348.6	2 716.0	37.0	10 064.6	1 803.5	11 868.1
11. United Nations support for the New Partnership for Africa's Development	9 943.5	12 746.6	425.0	3.3	13 171.6	520.7	13 692.3
12. Trade and development	148 347.4	142 956.3	3 557.8	2.5	146 514.1	565.7	147 079.8
13. International Trade Centre UNCTAD/WTO	36 257.5	40 141.8	(1 159.2)	(2.9)	38 982.6	571.0	39 553.6
14. Environment	14 988.4	14 337.2	29 567.2	206.2	43 904.4	4 751.0	48 655.4
15. Human settlements	22 421.6	21 345.6	(800.9)	(3.8)	20 544.7	685.2	21 229.9
16. International drug control, crime and terrorism prevention and criminal justice	42 583.8	40 797.5	1 516.6	3.7	42 314.1	1 723.7	44 037.8
17. UN-Women	6 113.6	14 676.7	581.2	4.0	15 257.9	463.3	15 721.2

	2010-2011 expenditure	Revised appropriation 2012-2013[a]	Resource change		Total before recosting	Recosting	2014-2015 estimate
			Amount	Percentage			
Part V. Regional cooperation for development	**518 471.4**	**554 642.7**	**5 478.5**	**1.0**	**560 121.2**	**32 435.7**	**592 556.9**
18. Economic and social development in Africa	113 366.5	143 497.3	(2 250.1)	(1.6)	141 247.2	18 351.5	159 598.7
19. Economic and social development in Asia and the Pacific	100 462.1	103 187.7	1 955.5	1.9	105 143.2	5 702.3	110 845.5
20. Economic development in Europe	71 343.4	68 606.3	1 877.7	2.7	70 484.0	59.1	70 543.1
21. Economic and social development in Latin America and the Caribbean	120 000.6	115 226.3	4 195.1	3.6	119 421.4	2 442.4	121 863.8
22. Economic and social development in Western Asia	64 409.2	66 449.1	1 365.8	2.1	67 814.9	1 916.3	69 731.2
23. Regular programme of technical cooperation	48 889.6	57 676.0	(1 665.5)	(2.9)	56 010.5	3 964.1	59 974.6
Part VI. Human rights and humanitarian affairs	**310 404.3**	**338 602.4**	**(1 712.5)**	**(0.5)**	**336 889.9**	**4 914.5**	**341 804.4**
24. Human rights	149 170.6	167 324.5	(600.0)	(0.4)	166 724.5	1 660.3	168 384.8
25. International protection, durable solutions and assistance to refugees	83 699.4	92 377.9	(2 604.2)	(2.8)	89 773.7	1 275.8	91 049.5
26. Palestine refugees	48 060.5	48 930.5	612.6	1.3	49 543.1	1 460.4	51 003.5
27. Humanitarian assistance	29 473.8	29 969.5	879.1	2.9	30 848.6	518.0	31 366.6
Part VII. Public information	**191 716.7**	**182 160.4**	**3 856.8**	**2.1**	**186 017.2**	**6 559.7**	**192 576.9**
28. Public information	191 716.7	182 160.4	3 856.8	2.1	186 017.2	6 559.7	192 576.9
Part VIII. Common support services	**612 941.4**	**608 455.1**	**30 868.6**	**5.1**	**639 323.7**	**24 066.0**	**663 389.7**
29. Management and support services	612 941.4	608 455.1	30 868.6	5.1	639 323.7	24 066.0	663 389.7
A. Office of the Under-Secretary-General for Management	26 384.2	15 088.0	35 932.8	238.2	51 020.8	482.7	51 503.5
B. Office of Programme Planning, Budget and Accounts	37 054.5	36 770.6	(333.5)	(0.9)	36 437.1	1 200.4	37 637.5
C. Office of Human Resources Management	74 861.9	74 611.4	162.8	0.2	74 774.2	2 887.6	77 661.8
D. Office of Central Support Services	175 822.1	181 255.2	1 346.3	0.7	182 601.5	11 270.7	193 872.2
E. Office of Information and Communications Technology	70 565.2	75 800.2	(3 107.7)	(4.1)	72 692.5	2 865.5	75 558.0
F. Administration, Geneva	159 125.4	153 603.2	(1 075.6)	(0.7)	152 527.6	1 570.0	154 097.6
G. Administration, Vienna	40 051.6	39 274.0	(850.7)	(2.2)	38 423.3	1 787.8	40 211.1
H. Administration, Nairobi	29 076.5	32 052.5	(1 205.8)	(3.8)	30 846.7	2 001.3	32 848.0
Part IX. Internal oversight	**35 215.6**	**38 877.3**	**1 452.9**	**3.7**	**40 330.2**	**1 157.7**	**41 487.9**
30. Internal oversight	35 215.6	38 877.3	1 452.9	3.7	40 330.2	1 157.7	41 487.9

	2010-2011 expenditure	*Revised appropriation 2012-2013*[a]	*Resource change*		*Total before recosting*	*Recosting*	*2014-2015 estimate*
			Amount	*Percentage*			
Part X. Jointly financed administrative activities and special expenses	**118 778.2**	**131 338.8**	**11 695.1**	**8.9**	**143 033.9**	**11 905.0**	**154 938.9**
31. Jointly financed administrative activities	10 140.6	10 897.5	197.3	1.8	11 094.8	233.6	11 328.4
32. Special expenses	108 637.6	120 441.3	11 497.8	9.5	131 939.1	11 671.4	143 610.5
Part XI. Capital expenditures	**61 043.7**	**65 051.6**	**(8 245.8)**	**(12.7)**	**56 805.8**	**3 629.1**	**60 434.9**
33. Construction, alteration, improvement and major maintenance	61 043.7	65 051.6	(8 245.8)	(12.7)	56 805.8	3 629.1	60 434.9
Part XII. Safety and security	**234 154.3**	**223 123.3**	**10 548.3**	**4.7**	**233 671.6**	**11 313.8**	**244 985.4**
34. Safety and security	234 154.3	223 123.3	10 548.3	4.7	233 671.6	11 313.8	244 985.4
Part XIII. Development Account	**23 651.3**	**29 243.2**	**(844.4)**	**(2.9)**	**28 398.8**	**–**	**28 398.8**
35. Development Account	23 651.3	29 243.2	(844.4)	(2.9)	28 398.8	–	28 398.8
Part XIV. Staff assessment	**558 718.7**	**473 114.5**	**3 709.0**	**0.8**	**476 823.5**	**12 011.9**	**488 835.4**
36. Staff assessment	558 718.7	473 114.5	3 709.0	0.8	476 823.5	12 011.9	488 835.4
Total, regular budget	**5 414 151.9**	**5 395 556.5**	**8 881.9**	**0.2**	**5 404 438.4**	**158 032.4**	**5 562 470.8**

[a] The revised appropriation does not include the deferred recosting amount pursuant to General Assembly resolution 67/246 or adjustments to the New York post adjustment multiplier pursuant to General Assembly decision 67/551.

Annex IV

Number of posts by source of funds and grade level

A. Posts other than in peacekeeping operations

	2012-2013 (authorized)		2014-2015 (proposed)	
	Number	*Percentage*	*Number*	*Percentage*
Regular budget, expenditure sections				
USG	34	0.3	35	0.3
ASG	29	0.3	31	0.3
D-2	105	1.0	111	1.1
D-1	287	2.8	290	2.9
Professional	4 176	40.4	4 199	41.7
General Service and other	5 706	55.2	5 410	53.7
Subtotal	**10 337**	**100.0**	**10 076**	**100.0**
Regular budget, income sections				
Professional	15	16.9	15	16.9
General Service and other	74	83.1	74	83.1
Subtotal	**89**	**100.0**	**89**	**100.0**
Total	**10 426**		**10 165**	
Other assessed[a]				
D-2	8	0.6	9	0.7
D-1	23	1.8	25	1.9
Professional	844	65.1	842	65.0
General Service and other	421	32.5	420	32.4
Total	**1 296**	**100.0**	**1 296**	**100.0**
Extrabudgetary				
ASG	8	0.1	6	0.0
D-2	44	0.3	41	0.3
D-1	210	1.4	203	1.3
Professional	4 355	29.0	4 408	29.2
General Service and other	10 400	69.3	10 426	69.1
Total	**15 017**	**100.0**	**15 084**	**100.0**
International tribunals[b]				
USG	2	0.2	Not available	
ASG	2	0.2		
D-2	2	0.2		
D-1	7	0.7		

	2012-2013 (authorized)		*2014-2015 (proposed)*	
	Number	*Percentage*	*Number*	*Percentage*
Professional	448	43.7		
General Service and other	564	55.0		
Total	**1 025**	**100.0**		

[a] Estimated number of posts for the biennium 2014-2015, prior to the adoption by the General Assembly of its resolution 67/287 on the support account for peacekeeping operations.

[b] Posts approved for the Office of Internal Oversight Services for the biennium 2012-2013 for oversight services related to the tribunals are reflected under the heading "Other assessed" in line with the presentation in the proposed programme budget for the biennium 2014-2015.

B. Authorized civilian posts in all peacekeeping operations[a]

	For the financial period ended 30 June	
	2012	*2013*
International staff[b]		
Professional and higher		
USG	8	8
ASG	20	21
D-2	39	38
D-1	111	112
P-5	318	335
P-4	786	822
P-3	1 182	1 241
P-2/P-1	289	269
Subtotal	**2 753**	**2 846**
Field Service	3 418	3 437
Security Service	–	–
Total, international staff	**6 171**	**6 283**
National staff[c]	15 346	13 877
Total	**21 517**	**20 160**

[a] Representing the authorized level during the period, excluding posts funded from the support account and the United Nations Logistics Base at Brindisi, Italy.

[b] Excluding temporary positions under general temporary assistance.

[c] Including National Professional Officers, where applicable.

C. Jointly financed posts

Budget section	2012-2013 (authorized)		2014-2015 (proposed)	
	Number	Percentage	Number	Percentage
2 General Assembly and Economic and Social Council affairs and conference management				
D-1	1	0.6	1	0.6
Professional	87	50	88	50.3
General Service and other	86	49.4	86	49.1
Subtotal	**174**	**100**	**175**	**100**
13 International Trade Centre				
ASG	1	0.6	1	0.6
D-2	1	0.6	1	0.6
D-1	5	3	5	3.0
Professional	84	52.5	84	52.5
General Service and other	71	43.3	71	43.3
Subtotal	**162**	**100**	**162**[a]	**100**
31 Jointly financed administrative activities				
D-2	3	3.7	3	3.7
D-1	5	6.2	5	6.2
Professional	36	44.4	36	44.4
General Service and other	37	45.7	37	45.7
Subtotal	**81**	**100**	**81**	**100**
34 Safety and security				
D-2	1	0.2	1	0.1
D-1	7	0.7	7	0.7
Professional	355	37.1	356	37.2
General Service and other	595	62.0	593	62.0
Subtotal	**958**	**100**	**957**	**100**
Total	**1 375**[b]		**1 375**[b]	

[a] A detailed budget for the biennium 2014-2015 is to be submitted to the General Assembly in the last quarter of 2013 under existing arrangements.

[b] Excluding 90 temporary posts under section 29A, Office of the Under-Secretary-General for Management, endorsed by the General Assembly in resolutions 64/243 and 65/206, for the implementation of the enterprise resource planning projected funded through the regular budget, the support account for peacekeeping operations and extrabudgetary resources.

Annex V

Summary of proposed changes in established and temporary posts, by section

Section	Number of posts	Level	Description
1. Overall policymaking direction and coordination			
Partnership Facility	1	USG	Under-Secretary-General for Partnership
	1	D-2	Chief Operating Officer
	1	P-5	Programme Officer for Accountability and Integrity Measures
			Establishment of a Partnership Facility in line with General Assembly resolution 66/223
Executive direction and management	(1)	D-1	Abolishment
	(1)	P-5	Abolishment of 1 Senior Officer post
	(1)	P-2	Abolishment
Advisory Committee on Administrative and Budgetary Questions (including its secretariat)	(1)	GS (OL)	Abolishment of 1 Senior Administrative Assistant post
Office of the Director-General, United Nations Office at Geneva	(1)	GS (OL)	Abolishment of 1 Administrative Assistant post
Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict	(1)	GS (OL)	Abolishment of 1 Administrative Assistant post
Ethics Office	(1)	GS (OL)	Abolishment of 1 Administrative Assistant post
Office of the Director-General, United Nations Office at Vienna	(1)	P-5	Reclassification of post of Chief Representative, New York Liaison Office, as Programme Manager Officer
	1	P-4	Reclassification as Programme Manager Officer
Office of the Director-General, United Nations Office at Nairobi	(1)	P-5	Reclassification of post of Senior Legal Officer as Legal Officer
	1	P-4	Reclassification as Legal Officer
			The proposed post changes are in line with General Assembly resolution 67/248 and resource changes reflected in the budget outline report
Office of the Special Representative of the Secretary-General on Violence against Children	1	ASG	Conversion of the Assistant Secretary-General post from extrabudgetary resources
	1	P-5	Conversion of 1 post of Special Assistant to the Special Representative of the Secretary-General from extrabudgetary resources
	3	P-4	Conversion of 2 Programme Specialist posts and 1 Communications Specialist post from extrabudgetary resources
	3	P-3	Conversion of 3 Child Protection Officer posts from extrabudgetary resources
	1	GS (PL)	Conversion of 1 Principal Assistant post from extrabudgetary resources

Section	*Number of posts*	*Level*	*Description*
	1	GS (OL)	Conversion of 1 Administrative Assistant post from extrabudgetary resources Conversion of 10 posts pursuant to General Assembly resolution 67/152, by which the Assembly decided that, for the effective performance of the mandate of the Office of the Special Representative of the Secretary-General on Violence against Children and the sustainability of its core activities, it should be funded from the regular budget starting from the biennium 2014-2015
Subtotal	**6**		
2. General Assembly and Economic and Social Council affairs and conference management			
Conference management, New York			
General Assembly and Economic and Social Council affairs	1	P-4	Political Affairs Officer
Planning and coordination of conference services	(1)	D-1	Reclassification of post of Chief, Central Planning and Coordination Service, as Director, Central Planning and Coordination Division
	1	D-2	Reclassification as Director, Central Planning and Coordination Division
Documentation services	(21)	GS (OL)	Abolishment of 21 GS (OL) posts through attrition to establish a ratio of 1:3 between the number of text processors to the number of translators
	(4)	GS (PL)	Abolishment of 2 GS (PL) posts in the Official Records Editing Section and 2 GS (PL) posts in the Terminology and Reference Section due to an internal restructuring and reorganization, which will consolidate document support services for editing, multilingual editing and translation functions
	(1)	GS (OL)	Abolishment of 1 GS (OL) post in the Official Records Editing Section due to an internal restructuring and reorganization, which will consolidate document support services for editing, multilingual editing and translation functions
	(8)	P-2	Reclassification in compliance with ST/AI/2000/1
	8	P-3	Reclassification in compliance with ST/AI/2000/1
Meetings and publishing services	(39)	TC	Abolishments reflect the completion of the shift to an entirely digital printing operation
	(22)	GS (OL)	Abolishments reflect the completion of the shift to an entirely digital printing operation
	(12)	GS (OL)	Abolishments result from higher-than-expected productivity as a result of the process put in place during the biennium 2012-2013
	(6)	P-3	Reclassification to address long-standing imbalances in the staffing table and to improve and align the P-3/P-4 ratio in the Verbatim Reporting Service with that in translation services
	6	P-4	Reclassification to address long-standing imbalances in the staffing table and to improve and align the P-3/P-4 ratio in the Verbatim Reporting Service with that in translation services

Section	*Number of posts*	*Level*	*Description*
Conference management, Vienna			
Documentation services	(8)	P-2	Reclassification in compliance with ST/AI/2000/1
	8	P-3	Reclassification in compliance with ST/AI/2000/1
Subtotal	**(98)**		
3. Political affairs			
Office of the United Nations Special Coordinator for Middle East Peace Process	1	NPO	New Communications Officer post
	(1)	P-3	Reclassification of 1 P-3 post as National Professional Officer post
	1	NPO	Reclassification as National Professional Officer
	(1)	FS	Reclassification of 1 General Services Assistant post as Local level Logistics Assistant post
	1	LL	Reclassification as Logistics Assistant
Prevention, management and resolution of conflicts	(1)	P-5	Abolishment of 1 Senior Political Affairs Officer post
	(4)	P-2	Abolishment of 4 Associate Political Affairs Officer posts
Electoral assistance	(1)	GS (OL)	Abolishment of 1 Staff Assistant post
Security Council affairs	(1)	GS (OL)	Abolishment of 1 Meeting Services Assistant post
Decolonization	(1)	GS (OL)	Abolishment of 1 Staff Assistant post
Question of Palestine	(1)	GS (OL)	Abolishment of 1 Software User Support Assistant post
Peacebuilding Support Office	(1)	GS (PL)	Abolishment of 1 Senior Administrative Assistant post
United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory	(1)	GS (OL)	Abolishment of 1 Team Assistant post
			The proposed post changes are in line with General Assembly resolution 67/248 and resource changes reflected in the budget outline report (A/67/529 and Corr.1)
Subtotal	**(10)**		
4. Disarmament			
Multilateral negotiations on arms limitation and disarmament	(1)	P-4	Abolishment
Regional disarmament	(1)	LL	Abolishment
			The proposed post changes are in line with General Assembly resolution 67/248
Subtotal	**(2)**		
5. Peacekeeping operations			
Operations	(1)	P-3	Abolishment of 1 Political Affairs Officer post
Field administrative support	(1)	GS (OL)	Abolishment of 1 Human Resources Assistant post
United Nations Truce Supervision Organization	1	P-5	Deputy Chief of Mission Support
	(1)	FS	Reclassification of Field Service post as Local level post
	1	LL	Reclassification as Local level post
	(1)	FS	Reclassification of Field Service post as National Professional Officer post

Section	*Number of posts*	*Level*	*Description*
	1	NPO	Reclassification as National Professional Officer
	(9)	FS	Abolishment of the following posts: 1 Senior Administrative Officers, 1 Material and Assets Assistant, 1 Radio Operator, 2 Security Officers, 1 Chief Transport Officer, 1 Transport Assistant, 1 Electrician and 1 Human Resources Assistant
	(8)	LL	Abolishment of the following posts: 1 Finance Clerk, 1 Security Assistant, 1 Administrative Assistant, 1 Shipping Clerk, 1 Carpenter, 1 Gardner, 1 Travel Assistant and 1 Procurement Assistant
United Nations Military Observer Group in India and Pakistan	(1)	FS	Abolishment of 1 Transport/Communications and Information Technology Section Officer post
	(1)	LL	Abolishment of 1 Security Officer post
			The proposed post changes are in line with General Assembly resolution 67/248
Subtotal	**(20)**		
6. Peaceful uses of outer space			
Programme on Space Applications	(1)	P-4	Abolishment of 1 Programme Officer post
			The proposed post changes are in line with General Assembly resolution 67/248
Subtotal	**(1)**		
7. International Court of Justice			
Registry	1	P-3	Head of Procurement
			Proposed to supervise the Court's Procurement, Building Services and General Assistance Unit, which will consist of 1 existing Senior Administrative Assistant (General Service (Principal level)) and 6 current General Service (Other level) staff of the General Services Unit
	1	P-2	Associate Legal Officer
			The assistance of a P-2 Associate Legal Officer in the Office of the President will ensure that the President benefits from timely legal assistance in ongoing cases, which is available to all other judges of the Court
	1	GS (OL)	Administrative Assistant
			The Administrative Assistant post is proposed to provide support to the Office of the Registrar
Subtotal	**3**		
8. Legal affairs			
General legal services provided to United Nations organs and programmes	(1)	P-3	Abolishment of 1 Legal Officer post
Progressive development and codification of international law	(1)	GS (OL)	Abolishment of 1 Team Assistant post
Law of the sea and ocean affairs	(2)	GS (OL)	Abolishment of 1 Staff Assistant post and 1 Legal Assistant post

Section	*Number of posts*	*Level*	*Description*
Progressive harmonization, modernization and unification of the law of international trade	(1)	GS (OL)	Abolishment of 1 Programme Assistant post
			The proposed post changes are in line with General Assembly resolution 67/248
Subtotal	**(5)**		
9. Economic and social affairs			
Statistics	(2)	P-3	Abolishment of 2 Statistician posts
	(2)	GS (OL)	Abolishment of 2 Statistics Assistant posts
Economic and Social Council support and coordination	(2)	GS (OL)	Abolishment
Social policy and development	(1)	P-4	Abolishment of 1 Social Affairs Officer post
Sustainable development	(1)	P-4	Abolishment of 1 Sustainable Development Officer post
Population	(1)	P-3	Abolishment of 1 Population Affairs Officer post
Development policy and analysis	(1)	P-2	Abolishment of 1 Associate Economic Affairs Officer post
	(1)	GS (OL)	Abolishment of 1 Staff Assistant post
Public administration and development management	(2)	GS (OL)	Abolishment of 1 Staff Assistant post and 1 Programme Assistant post
Financing for development	(1)	GS (OL)	Abolishment of 1 Team Assistant post
			The proposed post changes are in line with General Assembly resolution 67/248
Subtotal	**(14)**		
10. Least developed countries, landlocked developing countries and small island developing States			
Least developed countries	3	P-5	Senior Economic Affairs Officer, Senior Programme Officer and Senior Economic Affairs Officer
	3	P-4	Programme Officer, Economic Affairs Officer and Programme Officer
	2	P-3	Economic Affairs Officer and Advocacy and Outreach Officer
	2	GS (OL)	New post
			To strengthen the Office's capacity to implement its expanded programme of work to follow up the Fourth United Nations Conference on the Least Developed Countries in line with resolution 67/220
Subtotal	**10**		
12. Trade and development			
Executive direction and management	1	P-4	Economic Affairs Officer
	1	P-3	Programme Officer
	(1)	D-2	Abolishment of 1 Coordinator post

Section	*Number of posts*	*Level*	*Description*
	(1)	GS (PL)	Abolishment of 1 Senior Programme Assistant post
	(1)	GS (OL)	Abolishment of 1 Secretary post
Globalization, interdependence and development	(1)	GS (PL)	Reclassification of post of Senior Statistical Assistant as Statistical Assistant post
	1	GS (OL)	Reclassification as Statistical Assistant
	(2)	GS (OL)	Abolishment of 1 Publications Assistant post and 1 Statistical Assistant post
Investment and enterprise	(1)	P-3	Abolishment of 1 Economic Affairs Officer post
	(1)	GS (OL)	Abolishment of 1 Secretary post
International trade: component 1, Strengthening international trade	(1)	P-3	Abolishment of 1 Economic Affairs Officer post
	(2)	GS (OL)	Abolishment of 1 Research Clerk post and 1 Research Assistant post
International trade: component 2, Commodities	(1)	GS (OL)	Abolishment of 1 Secretary post
Technology and logistics	(2)	GS (OL)	Abolishment of 2 Secretary posts
Africa, least developed countries and special programmes	(1)	GS (OL)	Abolishment
Programme support	(3)	GS (OL)	Abolishment of 1 Liaison Assistant post, 1 Team Assistant post and 1 Finance Assistant post
			The proposed post changes are in line with General Assembly resolution 67/248 and resource changes reflected in the budget outline report (A/67/529 and Corr.1)
Subtotal	**(15)**		
14. Environment			
Executive direction and management	1	D-1	Chief Evaluation Officer
	1	P-3	Programme Officer, Gender Affairs
	1	GS (OL)	Administrative Assistant
	1	ASG	Conversion of 1 Director
	1	D-1	Conversion of 1 Deputy Director post
	2	P-5	Conversion of 1 Senior Programme Officer post and 1 Senior Programme Officer, Gender Affairs, post
	1	GS (OL)	Conversion of 1 Administrative Assistant post
	1	LL	Conversion of 1 Administrative Assistant post
Climate change	1	P-5	Head, Subregional Office
	2	P-4	2 Regional Coordinator, Climate Control, posts
	1	D-1	Conversion of 1 Regional Director post
	1	P-5	Conversion of 1 Senior Programme Officer, Climate Change, post
	3	P-4	Conversion of the following posts: 1 Regional Coordinator, Climate Change, Resource Efficiency and Chemicals, 1 Regional Coordinator, Climate Change, and 1 Regional Coordinator, Climate Change and Resource Efficiency

Section	*Number of posts*	*Level*	*Description*
Disasters and conflicts	2	P-4	2 Regional Coordinator, Disasters and Conflicts, posts
	1	D-1	Conversion of 1 Regional Director post
	1	P-5	Conversion of 1 Senior Programme Officer, Disasters and Conflicts, post
	1	P-4	Conversion of 1 Regional Coordinator, Disasters and Conflicts, post
	2	P-3	Conversion of 2 Regional Coordinator, Disasters and Conflicts, posts
Ecosystems management	1	P-5	Head, Subregional Office
	2	P-4	2 Programme Officer posts
	1	D-1	Conversion of 1 Regional Director post
	1	P-5	Conversion of 1 Senior Programme Officer, Ecosystems and Biodiversity, post
	3	P-4	Conversion of 3 Regional Coordinator, Ecosystems and Biodiversity, posts
Environmental governance	4	P-4	3 Regional Development Coordination Officer and 1 Regional Coordinator, Environmental Law and Governance, posts
	1	GS (OL)	Administrative Assistant
	3	P-5	Conversion of 3 Senior Programme Officer posts
	6	P-4	Conversion of 2 Regional Development Coordination Officer posts, 3 Regional Coordinator, Environmental Law and Governance, posts and 1 Regional Information Officer post
	1	P-3	Conversion of 1 Regional Coordinator, Environmental Law and Governance, post
	3	GS (OL)	Conversion of 3 Programme Assistant posts
Chemicals and waste	1	P-5	Head, Subregional Office
	2	P-4	2 Regional Coordinator, Chemicals and Waste, posts
	1	D-1	Conversion of 1 Regional Director post
	1	P-5	Conversion of 1 Senior Programme Officer, Chemicals and Waste, post
	1	P-4	Conversion of 1 Regional Coordinator, Chemicals and Waste, post
	2	P-3	Conversion of 2 Regional Coordinator, Chemicals and Waste, posts
Resource efficiency	1	P-5	Head, Subregional Office
	3	P-4	3 Regional Coordinator, Resource Efficiency, posts
	1	D-1	Conversion of 1 Regional Director post
	1	P-5	Conversion of 1 Senior Programme Officer, Resource Efficiency, post
	1	P-4	Conversion of 1 Programme Officer, Sustainable United Nations, post
	1	P-3	Conversion of 1 Regional Coordinator, Climate Change and Resource Efficiency, post
Environment under review	1	P-5	Head, Subregional Office
	1	P-3	Regional Information Officer

Section	*Number of posts*	*Level*	*Description*
	3	D-1	Conversion of 1 Chief Scientist post, 1 Director, Communications and Public Information, post and 1 Regional Director post
	1	P-5	Conversion of 1 Senior Programme Officer, Science-Policy Interface, post
	6	P-4	Conversion of 1 Regional Information Officer post, 4 Regional Coordinator, Science-Policy Interface, posts and 1 Regional Information Officer post
	3	P-3	Conversion of 1 Regional Information Officer post, 1 Regional Coordinator, Science-Policy Interface, post and 1 Information Officer post
	1	GS (OL)	Conversion of 1 Administrative Assistant post
Programme support	1	D-2	Conversion of 1 Director, Office for Operations, post
	1	P-5	Conversion of 1 Chief, Finance Unit, post
	1	P-2	Conversion of 1 Associate Administrative Officer post
			The proposed post changes are in line with General Assembly resolution 67/213, by which the Assembly decided to strengthen and upgrade the United Nations Environment Programme in the manner set out in paragraph 88 (a)-(h) of the outcome document of the United Nations Conference on Sustainable Development entitled "The future we want" (resolution 66/288, annex)
Subtotal	**85**		
15. Human settlements			
Urban legislation, land and governance	(1)	P-2	Abolishment of 1 Associate Human Settlements Officer post
Urban basic services	(1)	P-4	Abolishment of 1 Chief, Best Practices Unit, post
			The proposed post changes are in line with General Assembly resolution 67/248
Subtotal	**(2)**		
16. International drug control, crime and terrorism prevention and criminal justice			
Countering transnational organized crime and illicit drug trafficking	(1)	P-4	Abolishment of 1 Anti-Money-Laundering Adviser post
Terrorism prevention	(1)	P-3	Abolishment of 1 Programme Officer post
Prevention, treatment and reintegration, and alternative development	(1)	GS (OL)	Abolishment of 1 Programme Assistant post
Justice	(1)	GS (OL)	Abolishment of 1 Programme Assistant post
Research and trend analysis	(1)	GS (OL)	Abolishment of 1 Research Assistant post
			The proposed post changes are in line with General Assembly resolution 67/248
Subtotal	**(5)**		

Section	*Number of posts*	*Level*	*Description*
17. UN-Women			
Executive direction and management	(1)	GS (OL)	Abolishment of 1 Administrative Finance Assistant post
Policy and programme activities	(1)	GS (OL)	Abolishment of 1 Administrative Associate post
			The proposed post changes are in line with General Assembly resolution 67/248
Subtotal	**(2)**		
18. Economic and social development in Africa			
Executive direction and management	1	D-2	Establishment of Deputy Executive Secretary post
			The proposed establishment will address the current flat senior management structure, which hinders active participation in the decision-making process at the level of both the internal Secretariat and the intergovernmental machinery of the United Nations
Macroeconomic policy	(2)	P-3	Abolishment of 2 Economic Affairs Officer posts
	(1)	LL	Abolishment of 1 Staff Assistant post
Regional integration and trade	(1)	P-5	Abolishment of 1 Chief of Section post
	(1)	LL	Abolishment of 1 Research Assistant post
Innovations, technologies and management of Africa's natural resources	(1)	LL	Abolishment of 1 Staff Assistant post
Statistics	(1)	LL	Abolishment of 1 Staff Assistant post
Subregional activities for development	(1)	P-5	Abolishment of 1 Liaison Officer post
	(1)	P-4	Abolishment of 1 Economic Affairs Officer post
	(1)	P-4	Abolishment of 1 Economic Affairs Officer post
	(1)	P-4	Abolishment of 1 Social Affairs Officer post
	(1)	LL	Abolishment of 1 Programme Assistant post
	(1)	LL	Abolishment of 1 Computer System Assistant post
			The proposed post changes are in line with General Assembly resolution 67/248
Subtotal	**(12)**		
19. Economic and social development in Asia and the Pacific			
Executive direction and management	(1)	D-1	Reclassification of post of Chief of Staff as Deputy Executive
	1	D-2	Reclassification to Deputy Executive
	(1)	LL	Abolishment of 1 Administrative Assistant post
Macroeconomic policy and inclusive development	(1)	LL	Abolishment of 1 Staff Assistant post
Trade and investment	(1)	LL	Abolishment of 1 Staff Assistant post
Transport	(1)	LL	Abolishment of 1 Administrative Assistant post

Section	*Number of posts*	*Level*	*Description*
Environment and development	(1)	LL	Abolishment of 1 Team Assistant post
Information and communications technology and disaster risk reduction and management	(1)	LL	Abolishment of 1 Administrative Assistant post
Social development	(1)	LL	Abolishment of 1 Team Assistant post
Statistics	(1)	LL	Abolishment of 1 Team Assistant post
Programme support	(1)	P-3	Reclassification of P-3 post of Telecommunications Engineer as P-4 post
	1	P-4	Reclassification as P-4 Telecommunications Engineer
	(4)	P-3	Abolishment of 4 Translator/Interpreter posts
	(9)	LL	Abolishment of 4 Language Services Assistant posts, 1 Procurement Assistant post, 1 Building Service Clerk post, 1 Finance Assistant post, 1 Electrician post and 1 Nurse post
			The proposed post changes are in line with General Assembly resolution 67/248
Subtotal	**(21)**		
20. Economic development in Europe			
Transport	(1)	GS (OL)	Abolishment of 1 Secretary post
Statistics	(1)	GS (OL)	Abolishment of 1 Programme Assistant post
Economic cooperation and integration	(1)	P-4	Abolishment of 1 Economic Affairs Officer post
	(1)	GS (OL)	Abolishment of 1 Administrative Assistant post
Trade	(1)	P-3	Abolishment of 1 Editor post
	(1)	P-2	Abolishment of 1 Programme Analyst post
	(1)	GS (OL)	Abolishment of 1 Programme Assistant post
			The proposed post changes are in line with General Assembly resolution 67/248
Subtotal	**(7)**		
21. Economic and social development in Latin America and the Caribbean			
Executive direction and management	(1)	D-1	Reclassification of D-1 post of Management Director as D-2 post
	1	D-2	Reclassification as D-2 Management Director
			To oversee programme support activities at the Economic Commission for Latin America and the Caribbean and administrative functions both at Commission headquarters and at its subregional and national offices in the region of Latin America and the Caribbean
	(1)	LL	Reclassification of Local level post as National Professional Officer post

Section	*Number of posts*	*Level*	*Description*
	1	NPO	Reclassification as National Professional Officer post To carry out duties as Legal Counsellor and to represent the Economic Commission for Latin America and the Caribbean in negotiations and potential claims before administrative entities or judicial courts, ensuring that immunities and privileges to which the Commission is entitled are observed and enforced and to provide advice in relation to the legal system and practices of the host country
	(1)	P-2	Abolishment of 1 Associate Economic Affairs Officer post
Linkages with the global economy, regional integration and cooperation	(1)	P-2	Abolishment of 1 Associate Economic Affairs Officer post
Macroeconomic policies and growth	(1)	P-2	Abolishment of 1 Associate Economic Affairs Officer post
	(1)	LL	Abolishment of 1 Staff Assistant post
Social development and equality	(1)	P-2	Abolishment of 1 Associate Social Affairs Officer post
Population and development	(1)	LL	Abolishment of 1 Secretary post
Sustainable development and human settlements	(1)	LL	Abolishment of 1 Research Assistant post
Subregional activities in Mexico and Central America	(1)	P-3	Abolishment of 1 Economic Affairs Officer post
Subregional activities in the Caribbean	(1)	P-2	Abolishment of 1 Associate Environmental Affairs Officer post
Support to integration and cooperation processes	1	P-3	Economic Affairs Officer
	1	LL	Staff Assistant The incumbents of the new posts will be responsible for carrying out the increasingly complex core functions of the subprogramme. An increased demand has implied a greater workload, as well as a larger variety and more in-depth analysis of thematic areas within the framework of the geographical areas covered by the various subregional organizations. The incumbents will help to gather and coordinate inputs and information and keep up with the various processes opened by the interests of member States, as well as facilitate dialogue and the brokering of agreements within Member States. They will report to the Secretary of the Commission
Programme support	(1)	P-4	Abolishment of 1 Computer Systems Officer post
	(1)	P-2	Abolishment of 1 Associate Translator post
	(5)	LL	Abolishment of 1 Driver, 1 Facilities Management Assistant, 1 Mail Assistant, 1 Accounting Assistant and 1 Librarian post
	(9)	LL	Abolishment of 1 Word Processing Unit Supervisor, 1 Computer Information Systems Assistant, 1 Accounting Assistant, 1 Inventory and Supply Assistant, 1 Accounting Assistant, 1 Registry Clerk, 1 Administrative Assistant, 1 Librarian and 1 HVAC Worker post The proposed abolishments are in line with General Assembly resolution 67/248 and resource changes reflected in the budget outline report
Subtotal	**(23)**		

Section	*Number of posts*	*Level*	*Description*
22. Economic and social development in Western Asia			
Executive direction and management	(1)	LL	Abolishment of 1 Public Information Assistant post
Integrated management of natural resources for sustainable development	(1)	P-3	Abolishment of 1 Economic Affairs Officer post
Social development	(1)	P-2	Abolishment of 1 Associate Social Affairs Officer post
Economic development and integration	(1)	LL	Abolishment of 1 Research Assistant post
Information and communications technology for regional integration	(1)	LL	Abolishment of 1 Staff Assistant post
Statistics for evidence-based policymaking	(1)	LL	Abolishment of 1 Statistical Assistant post
Advancement of women	(1)	LL	Abolishment of 1 Administrative Assistant post
Conflict mitigation and development	(1)	LL	Abolishment of 1 Research Assistant post
Programme support	(1)	D-1	Reclassification of D-1 Director post as D-2 post of Deputy Executive
	1	D-2	Reclassification as D-2 Deputy Executive post
	(1)	LL	Reclassification of Local level Document Distribution Clerk post as National Professional Officer post of Conference Service Officer
	1	NPO	Reclassification as Conference Service Officer post
	1	P-4	Conversion from general temporary assistance to Medical Officer post
	(6)	LL	Abolishment of 1 Programme Assistant post, 1 Computer Information Assistant post, 1 Inventory and Supply Assistant post, 2 Mail Assistant posts and 1 Messenger post
			The proposed post changes are in line with General Assembly resolution 67/248 and resource changes reflected in the budget outline report (A/67/529 and Corr.1)
Subtotal	**(13)**		
24. Human rights			
Supporting human rights treaty bodies	1	P-3	Establishment of 1 Human Rights Officer post
Executive direction and management	(1)	P-5	Abolishment of 1 Chief of Office post
Human rights mainstreaming, right to development, research and analysis	(1)	P-4	Abolishment of 1 Human Rights Officer post
	(1)	P-3	Abolishment of 1 Human Rights Officer post
	(1)	GS (OL)	Abolishment of 1 Programme Assistant post
Supporting human rights treaty bodies	(2)	GS (OL)	Abolishment of 2 Programme Assistant posts
Advisory services, technical cooperation and field activities	(1)	P-3	Abolishment of 1 Human Rights Officer post
	(1)	P-4	Abolishment of 1 Human Rights Officer post
Supporting the Human Rights Council, its subsidiary bodies and mechanisms	(1)	P-4	Abolishment of 1 Human Rights Officer post
	(1)	GS (OL)	Abolishment of 1 Programme Assistant post

Section	*Number of posts*	*Level*	*Description*
Programme support	(2)	P-3	Abolishment of 1 Human Resources Officer and 1 Staff Development Officer posts
			The proposed post changes are in line with General Assembly resolution 67/248
Subtotal	**(11)**		
26. Palestine refugees			
Programme of work	(1)	P-5	Abolishment of 1 Deputy Director, United Nations Relief and Works Agency for Palestine Refugees in the Near East Affairs, post
	(2)	P-4	Abolishment of 1 Field Procurement and Logistics Officer post and 1 Field Human Resources Officer post
	(2)	GS (OL)	Abolishment of 1 Driver post and 1 Administrative Assistant post
			The proposed post changes are in line with General Assembly resolution 67/248
Subtotal	**(5)**		
27. Humanitarian assistance			
Coordination of humanitarian action and emergency response	(1)	P-3	Abolishment of 1 Humanitarian Affairs Officer post
Humanitarian emergency information and advocacy	(1)	P-4	Abolishment of 1 Information Systems Officer post
			The proposed post changes are in line with General Assembly resolution 67/248
Subtotal	**(2)**		
28. Public information			
Strategic communication services	(1)	D-1	Reclassification of D-1 post of Deputy Spokesperson as P-5 post
	1	P-5	Reclassification as P-5 post
	(2)	LL	Reclassification of 2 Local level Information Assistant posts as National Professional Officer posts
	2	NPO	Reclassification as 2 National Professional Officer posts
	(2)	P-5	Abolishment of 2 Department of Public Information Representative posts
	(2)	P-4	Abolishment of 2 Information Officer posts
	(1)	GS (OL)	Abolishment
	(4)	LL	Abolishment of 1 Library Assistant post, 1 Driver post, 1 Clerk post and 1 Administrative Assistant post
News services	(1)	D-1	Reclassification of D-1 Director post as P-5 post
	1	P-5	Reclassification
	12	P-3	Conversion of temporary assistance positions to Press Officer established posts
	(1)	P-3	Abolishment of 1 Radio Producer post

Section	Number of posts	Level	Description
Outreach services	(1)	P-5	Abolishment of 1 Chief post
	(1)	P-2	Abolishment of 1 Associate Knowledge Sharing Officer post
	(2)	GS (OL)	Abolishment of 1 Library Assistant post and 1 Graphic Arts Assistant post
			The proposed post changes are in line with the changes reflected in the Secretary-General's report on the budget outline
Subtotal	**(2)**		
29A. Office of the Under-Secretary-General for Management			
Management Support Service	(1)	P-2	Abolishment of 1 Associate Programme Management Officer post
	(1)	GS (OL)	Abolishment of 1 Management Analysis Assistant post
			The proposed post changes are in line with the changes reflected in the Secretary-General's report on the budget outline
	1	GS (OL)	Redeployment from executive direction and management, Section 29E, Office of Information and Communications Technology, to programme support, Section 29A, Office of the Under-Secretary-General for Management, within the Office of the Under-Secretary-General for Management, pursuant to General Assembly resolution 66/246, to place the Office of Information and Communications Technology under the Department of Management
Policy and Oversight Coordination Service	(1)	GS (OL)	Abolishment of 1 Administrative Assistant post
Programme support	(1)	GS (OL)	Abolishment
			The abolishment is due to the reorganization of closely related responsibilities of institutional accountability and personal accountability without adversely affecting mandate delivery
Subtotal	**(3)**		
29B. Office of Programme Planning, Budget and Accounts			
Accounting, contributions and financial reporting	(1)	P-2	Abolishment of 1 Finance Officer post
	(8)	GS (OL)	Abolishment of 8 Accounting Assistant posts
Financial Information Operations Service	(1)	P-4	Abolishment of 1 Finance Information Officer post
			The proposed post changes are in line with the changes reflected in the Secretary-General's report on the budget outline (A/67/529 and Corr.1)
Subtotal	**(10)**		
29C. Office of Human Resources Management			
Policy	(2)	GS (OL)	Abolishment of 1 Salary Administration Assistant post and 1 Legal Assistant post
Strategic planning and staffing	(1)	P-3	Abolishment of 1 Human Resources Officer post
	(2)	GS (OL)	Abolishment of 1 Team Assistant post and 1 Office Assistant post

Section	*Number of posts*	*Level*	*Description*
Medical services	(1)	GS (OL)	Abolishment of 1 Office Assistant post The proposed post changes are in line with the changes reflected in the Secretary-General's report on the budget outline
Subtotal	**(6)**		
29D. Office of Central Support Services			
Special services	(3)	GS (OL)	Abolishment of 3 Messenger posts
Facilities Management Service	1	P-4	Information Management Officer
	(1)	GS (OL)	Abolishment of 1 Team Assistant post
	(3)	TC	Abolishment of 1 HVAC Technician post and 2 Mover posts
Travel and Transportation Section	(1)	GS (OL)	Abolishment of 1 Receiving Clerk post
	(1)	TC	Abolishment of 1 Driver post The abolishment of posts is related to the reductions reflected in the Secretary-General's report on the budget outline for 2014-2015 (A/67/529 and Corr.1)
Procurement services	(2)	GS (OL)	Abolishment of 2 Procurement Assistant posts The proposed post changes are in line with the changes reflected in the Secretary-General's report on the budget outline
Subtotal	**(10)**		
29E. Office of Information and Communications Technology			
Executive direction and management	(1)	GS (OL)	Redeployment Redeployment to programme support, Section 29A, Office of the Under-Secretary-General for Management, pursuant to General Assembly resolution 66/246, to place the Office of Information and Communications Technology under the Department of Management
Subtotal	**(1)**		
29F. Administration, Geneva			
Programme planning, budget and accounts	(4)	GS (OL)	Abolishment of 4 Financial Assistant posts
Human resources management	(2)	GS (OL)	Abolishment of 2 Human Resources Assistant posts
Support services	(1)	GS (PL)	Abolishment of 1 Engineering Supervisor post
	(10)	GS (OL)	Abolishment of 7 Mail Assistant posts, 1 Administrative Assistant post, 1 Mechanic post and 1 Painter post
	1	P-3	Deputy Chief, Engineering Unit
Information and communications technology operations	(3)	GS (OL)	Abolishment of 3 Information Technology Assistant posts
	(1)	P-5	Reclassification from Chief, Information and Communications Technology Services
	1	D-1	Reclassification to Chief, Office of Information and Communications Technology

Section	Number of posts	Level	Description
Library services	(1)	P-2	Abolishment of 1 Associate Librarian post
	(1)	GS (OL)	Abolishment of 1 Assistant post
			The proposed post changes are in line with the changes reflected in the Secretary-General's report on the budget outline
Subtotal	**(21)**		
29G. Administration, Vienna			
Programme planning, budget and accounts	(1)	GS (OL)	Abolishment of 1 Finance Assistant post
Support services	(2)	GS (OL)	Abolishment of 2 Messenger/Clerk posts
			The proposed post changes are in line with the changes reflected in the Secretary-General's report on the budget outline (A/67/529 and Corr.1)
Subtotal	**(3)**		
29H. Administration, Nairobi			
Human resources management	(1)	P-2	Abolishment of 1 Human Resources Officer post
	(1)	LL	Abolishment of 1 Human Resources Assistant post
	(1)	P-5	Reclassification of P-5 post of Chief, Recruitment, as P-4 post
	1	P-4	Reclassification of Chief, Recruitment, post as P-4
Support services	(1)	NPO	Abolishment of 1 Engineer post
Information and communications technology operations	(2)	LL	Abolishment of 1 Programme Assistant post and 1 Information System Assistant post
	(1)	P-5	Reclassification of P-5 post of Chief of Service as D-1 post
	1	D-1	Reclassification of Chief of Service post as D-1
			The proposed post changes are in line with the changes reflected in the Secretary-General's report on the budget outline
Subtotal	**(5)**		
30. Internal oversight			
Internal audit	(1)	D-1	Abolishment of 1 Service Chief post
	(1)	GS (OL)	Abolishment of 1 Administrative Assistant post
Inspection and evaluation	(1)	D-1	Abolishment of 1 Deputy Director post
Investigations	(1)	P-2	Abolishment of 1 Associate Investigator post
			The proposed post changes are in line with General Assembly resolution 67/248
Subtotal	**(4)**		
34. Safety and Security			
Executive direction and management	(1)	P-5	Abolishment of 1 Special Assistant post
	(1)	P-4	Abolishment of 1 Communications Officer post
	(1)	P-3	Abolishment of 1 Security Coordination Officer post
	(2)	GS (OL)	Abolishment of 2 Team Assistant posts

Section	*Number of posts*	*Level*	*Description*
Security and safety coordination	(5)	GS (OL)	Abolishment
	(6)	SS	Abolishment
	(12)	LL	Abolishment
Regional field coordination and support; field support	(1)	P-4	Abolishment of 1 Crisis Management Officer post
	(2)	P-3	Abolishment of 2 Crisis Management Officer posts
Programme support	(1)	GS (OL)	Abolishment
			The proposed post changes are in line with General Assembly resolution 67/248 and resource changes reflected in the budget outline report (A/67/529 and Corr.1)
Subtotal	**(32)**		
Total	**(261)**		
Summary			
New posts	52		1 USG, 2 D-2, 1 D-1, 10 P-5, 21 P-4, 9 P-3, 1 P-2, 5 GS (OL), 1 LL and 1 NPO
Abolishment	(396)		1 D-2, 3 D-1, 10 P-5, 22 P-4, 27 P-3, 21 P-2, 8 GS (PL), 163 GS (OL), 6 SS, 81 LL, 10 FS, 1 NPO and 43 Trades and Crafts
Conversion	83		2 ASG, 1 D-2, 9 D-1, 13 P-5, 25 P-4, 24 P-3, 1 P-2, 1 GS (OL), 6 GS (OL) and 1 LL
Redeployments	–		1 GS (OL) from section 29E (Office of Information and Communications Technology) to 29A (Office of the Under-Secretary-General)
Net change	**(261)**		

Annex VI

General temporary assistance positions funded as at 31 March 2013 and expected to continue in the biennium 2014-2015

Part	*Section*	*Number of positions as at 31 March*	*Number of positions estimated to continue in 2014-2015*	*Number of positions proposed for conversions to established posts in 2014-2015*	*Functional title*
Part I.	**Overall policymaking, direction and coordination**				
	1. Overall policymaking, direction and coordination	8	6	–	Legal Officer, Legal Assistant
	2. General Assembly and Economic and Social Council affairs and conference services	5	1	–	Meeting Services Assistant
Subtotal		**13**	**7**	–	
Part II.	**Political affairs**				
	3. Political affairs	3	3	–	Finance and Budget Officer, Finance and Budget Assistant, Human Resources Assistant
Subtotal		**3**	**3**	–	
Part III.	**International Justice and Law**				
	7. International Court of Justice	3	3	–	Medical Doctor, Text Processing Assistant, temporary assistance for meetings
Subtotal		**3**	**3**	–	
Part IV.	**International cooperation for development**				
	9. Economic and social affairs	4	2	–	Team Assistant, Statistician
	10. Office of the High Representative for least developed countries, landlocked developing countries and small island developing States	4	4	–	Economic Affairs Officer, Team Assistant
	11. United Nations support for the New Partnership for Africa's Development	1	1	–	Senior Staff Assistant
	12. Trade and development	4	–	–	
	13. International Trade Centre UNCTAD/WTO	2	–	–	Senior Programme Officer, Associate Graphic Designer
	15. Human settlements	5	5	–	Staff Assistant, Team Assistant, Administrative Assistant, Finance Assistant
	16. International Drug Control, Crime and Terrorism Prevention and Criminal Justice	3	3	–	Programme Assistant, Team Assistant
Subtotal		**23**	**15**	–	

Part	Section	*Number of positions as at 31 March*	*Number of positions estimated to continue in 2014-2015*	*Number of positions proposed for conversions to established posts in 2014-2015*	*Functional title*
Part V.	**Regional cooperation for development**				
	18. Economic and social development in Africa	8	4	–	Messenger, Mail Assistant, Team Assistant, Maintenance Worker
	19. Economic and social development in Asia and the Pacific	6	6	–	Information Technology Assistant, Telecommunications Technician
	20. Economic development in Europe	1	–	–	
	21. Economic and social development in Latin America and the Caribbean	8	4	–	Driver, Information Systems Assistant, Research Assistant, Research Clerk
	22. Economic and social development in Western Asia	15	14	1	Assembly and Binding Equipment Operator, Driver, Information Systems Assistant, Information Technology Assistant, Inventory and Supply Clerk, Medical Officer, Messenger, Nurse, Staff Assistant, Telecommunications Technician, Telephone Operator, Visa Clerk
	23. Regular programme of technical cooperation	19	19	–	Graphic Arts Assistant, Interregional Adviser, Programme Officer, Regional Adviser, Regional Adviser of ESCAP Subregional Office for the Pacific, Regional Adviser of Information and Communications Technology and Disaster Risk Reduction, Regional Adviser of Macroeconomic Policy and Inclusive Development, Research Assistant, Team Assistant, Technical Cooperation Assistant
Subtotal		**57**	**47**	**1**	
Part VI.	**Human Rights and Humanitarian Affairs**				
	24. Human Rights	31	31	–	Programme Manager, Human Rights, Associate Human Rights and Investigator Officer, Contribution Clerk, Coordinator, Analyst, Chief of Investigation, Legal Adviser, Political and Media Analyst, Media Reviewer/Translator, Associate Analyst, Administrative and Programme Assistant
	27. Humanitarian assistance	5	–	–	Human Resources Officer, Training Officer, Procurement Officer, Human Resources Assistant
Subtotal		**36**	**31**	**–**	
Part VII.	**Public information**				
	28. Public information	28	12	12	Library Assistant, Press Officer, Printing Press Operator, Public Information Officer
	Subtotal	**28**	**12**	**12**	

Part	*Section*	*Number of positions as at 31 March*	*Number of positions estimated to continue in 2014-2015*	*Number of positions proposed for conversions to established posts in 2014-2015*	*Functional title*
Part VIII.	**Common support services**				
	29A. Office of the Under-Secretary-General for Management	2	2	–	Legal Officers
	29B. Office of Programme Planning, Budget and Accounts	3	2	–	Finance Assistant, Office Assistant
	29C. Office of Human Resources Management	12	11	–	Administrative Officer, Assistant Secretary-General, Chief, Legal Officer, Medical Officer, Team Assistant
	29D. Office of Central Support Services	9	8	–	Chief, Driver, Finance Assistant, Property Management Officer, Second Officer, Staff Assistant
	29E. Administration, Geneva	13	5	–	Business Continuity Coordinator, Engineer, Information System Officer (Security), Legal Officer, Website Coordinator
	29F. Administration, Vienna	6	6	–	Administrative Assistant, Budget Assistant, Human Resources Assistant, Library Assistant, Programme Assistant
	29G. Administration, Nairobi	4	2	–	Administrative Assistant, Programme Officer
	29H. Office of Information and Communications Technology	19	9	–	Administrative Officer, Information Systems Officer
Subtotal		**68**	**45**	**–**	
Part XII.	**Safety and security**				
	35. Safety and security	9	6	–	Team Assistant, First Officer, Information Management Assistant, Security Lieutenant
Subtotal		**9**	**6**	**–**	
Total		**240**	**169**	**13**	

Annex VII

List of reports submitted by the Advisory Committee on Administrative and Budgetary Questions since its first report on the proposed programme budget for the biennium 2012-2013

A. The Executive Board of the United Nations Development Programme/United Nations Population Fund/United Nations Office for Project Services

UNDP institutional budget estimates for 2012-2013 (DP/2011/35)

Revision of the UNDP financial regulations and rules (DP/2011/37)

UNDP integrated budget estimates for 2014-2017 (DP/2013/41)

Road map towards an integrated budget, beginning 2014, and update on cost recovery (DP/2013/10, resolution 2013/9)

The road map to an integrated budget: joint review of the impact of cost definitions and classifications of activities on the harmonized cost-recovery rates (DP-FPA/2013/1-E/ICEF/2013/8)

UNOPS budget estimates for the biennium 2014-2015 (DP/OPS/2013/6)

UNOPS budget estimates for the biennium 2012-2013 (DP/OPS/2011/6)

Revision of UNOPS financial regulations and rules (DP/OPS/2012/2)

Road map to an integrated budget: cost classification and results-based budgeting (DP-FPA/2010/1-E/ICEF/2010/AB/L.10)

UNFPA integrated budget estimates, 2014-2017 (DP/FPA/2013/14)

UNFPA institutional budget estimates for 2012-2013 (DP/FPA/2012/1)

UNFPA institutional budget estimates for 2012-2013 and revision of financial regulations and rules (DP/FPA/2012/2)

B. UNHCR: Executive Committee of the High Commissioner's Programme

Biennial programme budget 2012-2013 of the Office of the United Nations High Commissioner for Refugees (A/AC.96/1100/Add.1)

Biennial programme budget 2012-2013 (revised) of the Office of the United Nations High Commissioner for Refugees (A/AC.96/1112)

Main risk areas and measures taken in response to the report of the Board of Auditors to the General Assembly on the accounts of the voluntary funds administered by UNHCR for the period ended December 2011 (A/AC.96/1111/Add.1)

C. Executive Board of the World Food Programme

Audited annual accounts, 2010 (WFP/EB.A/2011/6-A/1); Review of the management plan cycle (WFP/EB.A/2011/6-B/1); Annual Report of the Audit Committee (WFP/EB.A/2011/6-C/1); Report on the implementation of the external auditor recommendations (WFP/EB.A/2011/6-D/1 and Corr.1); Report of the Inspector General (WFP/EB.A/2011/6-E/1); WINGS II value assessment (WFP/EB.A/2011/6-F/1); Fifth update on the WFP Management Plan (2010-2011) (WFP/EB.A/2011/6-G/1); Report of the Executive Director on the utilization of contributions and waivers of costs (General Rules XII.4 and XIII.4 (g)) (WFP/EB.A/2011/6-H/1 and Corr.1); Oversight framework and reports disclosure policy (WFP/EB.A/2011/5-C/1)

WFP Management Plan (2012-2014) (WFP/EB.2/2011/5-A/1); Proposed terms of reference of the Audit Committee of the World Food Programme (WFP/EB.2/2011/5-B/1/Rev.1); Report of the external auditor on procurement of landside transport, storage and handling contracts (WFP/EB.2/2011/5-C/1); Management response to the recommendations of the report of the external auditor on procurement of landside transport, storage and handling contracts (WFP/EB.2/2011/5-C/1/Add.1); Report of the external auditor on management of projects (WFP/EB.2/2011/5-D/1/Add.1); Efficiency at WFP (WFP/EB.2/2011/5-E/1); Work Plan of the external auditor for the period July 2011 to June 2012 (WFP/EB.2/2011/5-F/1)

Audited annual accounts, 2011 (WFP/EB.A/2012/6-A/1); Forward purchase facility (WFP/EB.A/2012/6-B/1); Appointment of members to the Audit Committee (WFP/EB.A/2012/6-C/1); Annual report of the Audit Committee (WFP/EB.A/2012/6-D/1); Annual report of the WFP Inspector General (WFP/EB.A/2012/6-E/1); Note by the Executive Director on the annual report of the Inspector General (WFP/EB.A/2012/6-E/1/Add.1); Report of the external auditor on the management of human resources (WFP/EB.A/2012/6-F/1); WFP management response to the recommendations of the report of the external auditor on management of human resources (WFP/EB.A/2012/6-F/1/Add.1); Report of the external auditor on emergency preparedness for IT support in WFP (WFP/EB.A/2012/6-G/1); WFP management response to the recommendations of the report of the external auditor on emergency preparedness for IT support in WFP (WFP/EB.A/2012/6-G/1/Add.1)

Policy for disclosure of oversight reports (WFP/EB.2/2012/4-A/1); WFP Management Plan (2013-2015) (WFP/EB.2/2012/5-A/1); Increased fee for the external auditor (WFP/EB.2/2012/5-B/1); Work- plan of the external auditor for the period July 2012 to June 2013 (WFP/EB.2/2012/5-C/1 and Corr.1); Housing allowance of the Executive Director (WFP/EB.2/2012/13-A/1)

WFP strategic plan (2014-2017) (WFP/EB.A/2013/5-A/1); Audited annual accounts, 2012 (WFP/EB.A/2013/6-A/1); Appointment of two Executive Board members to the selection panel for the appointment/renewal of two Audit Committee members (WFP/EB.A/2013/6-B/1); Review of financial regulation 9.2 (WFP/EB.A/2013/6-C/1); Annual report of the Audit Committee (WFP/EB.A/2013/6-D/1); Annual report of the WFP Inspector General (WFP/EB.A/2013/6-E/1); Note by the Executive Director on the annual report of the WFP Inspector General (WFP/EB.A/2013/6-E/1/Add.1); Report of the external auditor on working with cooperating partners

(WFP/EB.A/2013/6-F/1); WFP management response to the recommendations of the report of the external auditor on working with cooperating partners (WFP/EB.A/2013/6-F/1/Add.1); Report of the external auditor on use of cash and vouchers (WFP/EB.A/2013/6-G/1); WFP management response to the recommendations of the report of the external auditor on the use of cash and vouchers (WFP/EB.A/2013/6-G/1/Add.1)

D. The Executive Board of the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women)

Institutional budget estimates for the United Nations Entity for Gender Equality and the Empowerment of Women for the biennium 2012-2013 (UNW/2011/12)

Proposed revision to financial regulations and rules for the United Nations Entity for Gender Equality and the Empowerment of Women (UNW/2012/6)

Report of the Under-Secretary-General/Executive Director on the regional architecture: administrative, budgetary and financial implications and implementation plan (UNW/2012/10)

Progress report towards a harmonized cost-recovery policy (UNW/2012/13)

Proposed approach for calculating the operational reserve for the United Nations Entity for Gender Equality and the Empowerment of Women (UNW/2012/14)

E. Commission on Narcotic Drugs and Commission on Crime Prevention and Criminal Justice

Consolidated budget for the biennium 2012-2013 for the United Nations Office on Drugs and Crime (E/CN.7/2011/16-E/CN.15/2011/22)

F. Board of Trustees of the United Nations Institute for Training and Research

Proposed programme budget of the United Nations Institute for Training and Research for the biennium 2012-2013 (UNITAR/BT/51/4)

G. Advisory Commission of the United Nations Relief and Works Agency for Palestine Refugees in the Near East

Proposed programme budget for the biennium 2012-2013 of the United Nations Relief and Works Agency for Palestine Refugees in the Near East

H. Governing Council of the United Nations Environment Programme

Proposed biennial programme of work and budget for 2012-2013 (UNEP/GC.26/13/Add.1)

Proposed biennial programme of work and budget for 2014-2015 (UNEP/GC.27/10/Add.1)

I. Governing Council of the United Nations Human Settlements Programme

Proposed work programme and budget for the biennium 2012-2013 (HSP/GC/23/5/Add.1)

Proposed work programme and budget for the biennium 2014-2015 (HSP/GC/24/5/Add.1)

J. United Nations Office for Partnerships

UNOP administrative budget for 2011 (A/CN.1/R1212)

UNOP administrative budget for 2012 (A/CN.1/R1213)

UNOP administrative budget for 2013 (A/CN.1/R1215)

K. Executive Board of the United Nations Children's Fund

UNICEF integrated budget, 2014-2017 (E/ICEF/2013/AB/L.4)

UNICEF institutional budget for 2012-2013 (E/ICEF/2011/AB/L.3)

Amendments of UNICEF Financial Regulations and Rules (E/ICEF/2011/AB/L.12)

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